

SUMMARY OF BUDGET RECOMMENDATIONS: Direct and Retained Revenue Accounts

		FY 2004				
Line Item	Description	Estimated Spending	House 1	HWM Final	SWM	Comments
Department Name: Supreme Judicial Court						
0320-0003	SJC Admin Salaries/Expenses	\$6,526,726	\$7,580,608	\$6,526,726	\$6,405,521	
0320-0010	Suffolk County Clerk	\$976,267	\$0	\$1,028,857	\$1,028,857	
0321-0001	Judicial Conduct Commission	\$608,748	\$478,153	\$391,250	\$478,153	
0321-0100	Board of Bar Examiners	\$1,077,469	\$1,068,240	\$1,044,803	\$1,064,597	
0321-1600	Mass Legal Assistance Corporation	\$7,564,142	\$0	\$7,564,142	\$7,564,142	
0321-1610	MLAC general operating costs	\$0	\$8,565,227	\$0	\$0	
0321-2000	Mental Health Legal Advisors	\$501,085	\$0	\$501,085	\$501,085	
0321-2100	Correctional Legal Services	\$500,000	\$0	\$500,000	\$500,000	
0321-2205	Social Law Library	\$1,704,671	\$1,200,000	\$1,704,671	\$1,704,671	
Department Totals:		\$19,459,108	\$18,892,228	\$19,261,534	\$19,247,026	
Department Name: Committee for Public Counsel Services						
0321-1500	Committee for Public Counsel	\$15,225,009	\$75,797,320	\$14,530,080	\$16,286,105	
0321-1505	Additional Costs of Public Defender Division	\$0	\$0	\$646,189	\$646,189	
0321-1508	CPCS Fees from Client Fraud	\$0	\$3,000,000	\$0	\$0	
0321-1510	Private Counsel Fees - Criminal and Civil	\$74,404,445	\$0	\$72,094,442	\$67,404,445	
0321-1516	Bar Advocate Supplemental Compensation	\$0	\$9,000,000	\$0	\$0	
0321-1518	CPCS Revenue	\$250,000	\$5,000,000	\$250,000	\$1,000,000	
0321-1520	Indigent Ct Costs	\$8,428,967	\$0	\$8,014,020	\$6,428,967	
Department Totals:		\$98,308,421	\$92,797,320	\$95,534,731	\$91,765,706	
Department Name: Appeals Court						
0322-0100	Appeals Court	\$8,740,869	\$9,291,101	\$9,036,340	\$9,059,243	
Department Totals:		\$8,740,869	\$9,291,101	\$9,036,340	\$9,059,243	
Department Name: Trial Court System						
0330-0101	Justices Salaries - Superior Court Department	\$8,859,553	\$42,592,203	\$8,585,047	\$40,867,601	Includes 0330-0102 through 0330-0107
0330-0102	Justices Salaries - District Court Department	\$18,257,798	\$0	\$17,597,934	\$0	consolidated into 0330-0101
0330-0103	Justices Salaries - Probate Court Department	\$5,867,878	\$0	\$5,643,572	\$0	consolidated into 0330-0101
0330-0104	Justices Salaries - Land Court Department	\$626,103	\$0	\$681,384	\$0	consolidated into 0330-0101
0330-0105	Justices Salaries - Boston Municipal Court	\$2,648,962	\$0	\$2,598,593	\$0	consolidated into 0330-0101
0330-0106	Justices Salaries - Housing Court Department	\$1,041,603	\$0	\$1,132,492	\$0	consolidated into 0330-0101
0330-0107	Justices Salaries - Juvenile Court Department	\$4,696,299	\$0	\$4,628,579	\$0	consolidated into 0330-0101

Line Item	Description	FY 2004	House 1	HWM Final	SWM	Comments
		Estimated Spending				
0330-0300	Administrative Office of the Trial Crt included the Salary of the CJAM	\$106,195,863	\$232,211,438	\$110,546,710	\$99,628,588	
0330-0317	Mass Sentencing Commission	\$232,756	\$0	\$232,756	\$232,756	
0330-0410	Alternative Dispute Resolution	\$600,999	\$0	\$600,000	\$1,676,476	
0330-0441	Trial Court Permanency Mediation	\$476,598	\$0	\$476,598	\$676,598	
0330-2200	County Court Rental	\$8,606,082	\$0	\$0	\$9,068,874	
0330-3200	Court Security - Court Officers, Security Guards and Related Expenses	\$48,344,429	\$0	\$49,967,224	\$48,344,429	
0330-3333	CJAM Trial Court Operations Ret Rev	\$0	\$36,000,000	\$17,000,000	\$17,000,000	
0330-3334	CJAM District Court Operation Ret Rev	\$0	\$21,000,000	\$18,000,000	\$18,000,000	
0330-3336	Fees from Credit Card Expense Mitigation	\$0	\$5,000,000	\$0	\$0	
0331-0100	Superior Court Administrative Salaries & Expenses	\$7,465,177	\$0	\$6,015,097	\$22,334,792	<i>Includes 0331-0300 through 0331-3500</i>
0331-0300	Medical Malpractice Tribunal	\$72,000	\$0	\$59,323	\$0	<i>consolidated into 0331-0100</i>
0331-2100	Barnstable Superior	\$594,963	\$0	\$491,025	\$0	<i>consolidated into 0331-0100</i>
0331-2200	Berkshire Superior	\$286,567	\$0	\$194,011	\$0	<i>consolidated into 0331-0100</i>
0331-2300	Bristol Superior	\$996,561	\$0	\$826,697	\$0	<i>consolidated into 0331-0100</i>
0331-2400	Dukes Superior	\$199,913	\$0	\$154,522	\$0	<i>consolidated into 0331-0100</i>
0331-2500	Essex Superior	\$1,643,770	\$0	\$1,393,927	\$0	<i>consolidated into 0331-0100</i>
0331-2600	Franklin Superior	\$354,620	\$0	\$288,556	\$0	<i>consolidated into 0331-0100</i>
0331-2700	Hampden Superior	\$1,494,408	\$0	\$1,240,186	\$0	<i>consolidated into 0331-0100</i>
0331-2800	Hampshire Superior	\$362,061	\$0	\$298,680	\$0	<i>consolidated into 0331-0100</i>
0331-2900	Middlesex Superior	\$3,418,030	\$0	\$3,111,751	\$0	<i>consolidated into 0331-0100</i>
0331-3000	Nantucket Superior	\$161,097	\$0	\$130,215	\$0	<i>consolidated into 0331-0100</i>
0331-3100	Norfolk Superior	\$1,296,222	\$0	\$1,142,317	\$0	<i>consolidated into 0331-0100</i>
0331-3200	Plymouth Superior	\$1,238,463	\$0	\$1,047,213	\$0	<i>consolidated into 0331-0100</i>
0331-3300	Suffolk Superior (Civil)	\$3,117,749	\$0	\$2,863,194	\$0	<i>consolidated into 0331-0100</i>
0331-3400	Suffolk Sup (Criminal)	\$2,320,422	\$0	\$1,868,410	\$0	<i>consolidated into 0331-0100</i>
0331-3404	Suffolk County Community Outreach	\$80,627	\$0	\$178,902	\$0	<i>consolidated into 0331-0100</i>
0331-3500	Worcester Superior	\$1,250,213	\$0	\$1,030,766	\$0	<i>consolidated into 0331-0100</i>
0332-0100	District Ct Admin Salaries	\$1,137,623	\$0	\$754,311	\$34,702,985	<i>Includes 0332-100 through</i>
0332-1100	1st Barnstable DC (Barnst.)	\$822,547	\$0	\$518,876	\$0	<i>consolidated into 0332-0100</i>
0332-1200	2nd Barnstable DC (Orleans)	\$517,718	\$0	\$372,891	\$0	<i>consolidated into 0332-0100</i>
0332-1203	3rd District Court of Barnstable (Falmouth)	\$530,883	\$0	\$372,553	\$0	<i>consolidated into 0332-0100</i>
0332-1300	N Berkshire DC (Adams)	\$359,496	\$0	\$242,317	\$0	<i>consolidated into 0332-0100</i>
0332-1400	Cent Berkshire DC (Pittsf.)	\$561,149	\$0	\$408,035	\$0	<i>consolidated into 0332-0100</i>
0332-1500	South Berkshire DC (Lee)	\$262,015	\$0	\$225,680	\$0	<i>consolidated into 0332-0100</i>
0332-1600	1st Bristol DC (Taunton)	\$1,056,602	\$0	\$686,816	\$0	<i>consolidated into 0332-0100</i>
0332-1700	2nd Bristol DC (Fall River)	\$1,371,001	\$0	\$851,953	\$0	<i>consolidated into 0332-0100</i>
0332-1800	3rd Bristol DC (New Bedford)	\$1,438,246	\$0	\$920,113	\$0	<i>consolidated into 0332-0100</i>

		FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
Line Item	Description					
0332-1900	4th Bristol DC (Attleboro)	\$823,186	\$0	\$567,610	\$0	consolidated into 0332-0100
0332-2000	Edgartown DC	\$198,181	\$0	\$164,337	\$0	consolidated into 0332-0100
0332-2100	1st Essex DC (Salem)	\$914,698	\$0	\$679,564	\$0	consolidated into 0332-0100
0332-2300	3rd Essex DC (Ipswich)	\$316,871	\$0	\$192,474	\$0	consolidated into 0332-0100
0332-2400	Central N Essex DC (Haverh.)	\$841,565	\$0	\$578,348	\$0	consolidated into 0332-0100
0332-2500	Eastern Essex DC (Glouc.)	\$421,378	\$0	\$290,243	\$0	consolidated into 0332-0100
0332-2600	Lawrence DC	\$1,555,323	\$0	\$1,064,825	\$0	consolidated into 0332-0100
0332-2700	Southern Essex DC (Lynn)	\$1,055,313	\$0	\$784,170	\$0	consolidated into 0332-0100
0332-2800	Newburyport DC	\$631,864	\$0	\$477,982	\$0	consolidated into 0332-0100
0332-2900	Peabody DC	\$577,501	\$0	\$488,182	\$0	consolidated into 0332-0100
0332-3000	Greenfield DC	\$504,214	\$0	\$332,497	\$0	consolidated into 0332-0100
0332-3100	Orange DC	\$417,082	\$0	\$273,267	\$0	consolidated into 0332-0100
0332-3200	Chicopee DC	\$538,586	\$0	\$378,616	\$0	consolidated into 0332-0100
0332-3300	Holyoke DC	\$535,148	\$0	\$426,162	\$0	consolidated into 0332-0100
0332-3400	Eastern Hampden DC (Palmer)	\$356,304	\$0	\$293,203	\$0	consolidated into 0332-0100
0332-3500	Springfield DC	\$2,046,394	\$0	\$1,659,121	\$0	consolidated into 0332-0100
0332-3600	Western Hampden DC (Westf.)	\$428,635	\$0	\$279,891	\$0	consolidated into 0332-0100
0332-3700	Hampshire DC (Northampton)	\$857,412	\$0	\$601,866	\$0	consolidated into 0332-0100
0332-3800	Eastern Hampshire DC (Ware)	\$404,730	\$0	\$161,045	\$0	consolidated into 0332-0100
0332-3900	Lowell DC	\$1,415,302	\$0	\$1,172,204	\$0	consolidated into 0332-0100
0332-4000	Somerville DC	\$1,145,188	\$0	\$767,648	\$0	consolidated into 0332-0100
0332-4100	Newton DC	\$569,976	\$0	\$356,301	\$0	consolidated into 0332-0100
0332-4200	Marlborough DC	\$457,044	\$0	\$288,668	\$0	consolidated into 0332-0100
0332-4300	Natick DC	\$456,543	\$0	\$407,025	\$0	consolidated into 0332-0100
0332-4400	1st E Middlesex DC (Malden)	\$793,869	\$0	\$558,598	\$0	consolidated into 0332-0100
0332-4500	2nd E Middlesex DC (Waltham)	\$702,876	\$0	\$474,443	\$0	consolidated into 0332-0100
0332-4600	3rd E Middlesex DC (Cambr.)	\$1,730,639	\$0	\$1,189,409	\$0	consolidated into 0332-0100
0332-4700	4th E Middlesex DC (Woburn)	\$976,793	\$0	\$656,440	\$0	consolidated into 0332-0100
0332-4800	1st N Middlesex DC (Ayer)	\$518,937	\$0	\$358,348	\$0	consolidated into 0332-0100
0332-4900	1st S Middlesex DC (Fram.)	\$1,157,288	\$0	\$752,631	\$0	consolidated into 0332-0100
0332-5000	Central Middlesex DC (Conc.)	\$506,826	\$0	\$378,254	\$0	consolidated into 0332-0100
0332-5100	Nantucket DC	\$188,363	\$0	\$117,003	\$0	consolidated into 0332-0100
0332-5200	N Norfolk DC (Dedham)	\$780,739	\$0	\$539,364	\$0	consolidated into 0332-0100
0332-5300	E Norfolk DC (Quincy)	\$2,244,022	\$0	\$1,522,349	\$0	consolidated into 0332-0100
0332-5400	W Norfolk DC (Wrentham)	\$681,471	\$0	\$453,890	\$0	consolidated into 0332-0100
0332-5500	S Norfolk DC (Stoughton)	\$843,381	\$0	\$587,885	\$0	consolidated into 0332-0100
0332-5600	Brookline Municipal	\$555,812	\$0	\$335,715	\$0	consolidated into 0332-0100
0332-5700	Brockton DC	\$1,539,854	\$0	\$1,083,112	\$0	consolidated into 0332-0100
0332-5800	2nd Plymouth DC (Hingham)	\$832,326	\$0	\$615,709	\$0	consolidated into 0332-0100

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0332-5900	3rd Plymouth DC (Plymouth)	\$996,860	\$0	\$764,724	\$0	consolidated into 0332-0100
0332-6000	4th Plymouth DC (Wareham)	\$1,020,190	\$0	\$644,612	\$0	consolidated into 0332-0100
0332-6300	Chelsea DC	\$1,200,296	\$0	\$781,820	\$0	consolidated into 0332-0100
0332-6900	Central Worcester DC (Worc)	\$2,071,955	\$0	\$1,491,891	\$0	consolidated into 0332-0100
0332-7000	Fitchburg DC	\$763,369	\$0	\$488,456	\$0	consolidated into 0332-0100
0332-7100	Leominster DC	\$567,083	\$0	\$384,268	\$0	consolidated into 0332-0100
0332-7200	Winchendon DC	\$192,626	\$0	\$134,005	\$0	consolidated into 0332-0100
0332-7300	1st N Worcester (Gardner)	\$401,202	\$0	\$341,821	\$0	consolidated into 0332-0100
0332-7400	1st E Worcester (Westb.)	\$542,720	\$0	\$388,224	\$0	consolidated into 0332-0100
0332-7500	2nd E Worcester (Clinton)	\$376,333	\$0	\$250,087	\$0	consolidated into 0332-0100
0332-7600	1st S Worcester (Dudley)	\$746,263	\$0	\$461,990	\$0	consolidated into 0332-0100
0332-7700	2nd S Worcester (Uxbridge)	\$481,056	\$0	\$307,603	\$0	consolidated into 0332-0100
0332-7800	3rd S Worcester (Milford)	\$425,788	\$0	\$294,137	\$0	consolidated into 0332-0100
0332-7900	W Worcester DC	\$471,845	\$0	\$307,403	\$0	consolidated into 0332-0100
0333-0002	Probate Court Administration	\$1,441,942	\$0	\$1,289,406	\$19,795,007	Includes 0333-0100 through 0333-1411
0333-0100	Barnstable Probate	\$1,007,301	\$0	\$917,517	\$0	consolidated into 0333-0002
0333-0150	Child and Parent (CAPS) Program in Barnstable Prob	\$79,495	\$0	\$79,495	\$0	consolidated into 0333-0002
0333-0200	Berkshire Probate	\$585,387	\$0	\$508,244	\$0	consolidated into 0333-0002
0333-0300	Bristol Probate	\$1,869,508	\$0	\$1,596,935	\$0	consolidated into 0333-0002
0333-0400	Dukes Probate	\$137,126	\$0	\$120,603	\$0	consolidated into 0333-0002
0333-0500	Essex Probate	\$1,456,033	\$0	\$1,286,932	\$0	consolidated into 0333-0002
0333-0600	Franklin Probate	\$598,394	\$0	\$512,347	\$0	consolidated into 0333-0002
0333-0700	Hampden Probate	\$2,241,516	\$0	\$1,911,173	\$0	consolidated into 0333-0002
0333-0711	Hampden Probate Court Family Services Clinic	\$39,748	\$0	\$39,748	\$0	consolidated into 0333-0002
0333-0800	Hampshire Probate	\$716,552	\$0	\$636,139	\$0	consolidated into 0333-0002
0333-0900	Middlesex Probate	\$3,609,590	\$0	\$3,330,136	\$0	consolidated into 0333-0002
0333-0911	Middlesex Family Clinic	\$227,363	\$0	\$193,762	\$0	consolidated into 0333-0002
0333-1000	Nantucket Probate	\$137,780	\$0	\$173,104	\$0	consolidated into 0333-0002
0333-1100	Norfolk Probate	\$1,492,644	\$0	\$1,494,054	\$0	consolidated into 0333-0002
0333-1111	Norfolk Family Clinic	\$138,263	\$0	\$139,772	\$0	consolidated into 0333-0002
0333-1200	Plymouth Probate	\$1,534,921	\$0	\$1,340,027	\$0	consolidated into 0333-0002
0333-1300	Suffolk Probate	\$2,651,652	\$0	\$2,208,559	\$0	consolidated into 0333-0002
0333-1313	Suffolk Probate Community Access Program	\$96,766	\$0	\$189,041	\$0	consolidated into 0333-0002
0333-1400	Worcester Probate	\$1,940,468	\$0	\$1,658,651	\$0	consolidated into 0333-0002
0333-1411	Worcester Family Clinic	\$169,362	\$0	\$169,362	\$0	consolidated into 0333-0002
0334-0001	Land Court Salaries and Expenses	\$2,591,825	\$0	\$2,350,474	\$2,350,474	
0335-0001	Boston Municipal Court	\$5,178,687	\$0	\$3,185,464	\$7,733,802	Includes 0335-0100 through 0335-0700

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
0335-0100	Brighton Division of BMC	\$432,846	\$0	\$326,154	\$0	consolidated into 0335-0001
0335-0200	Charlestown Division of BMC	\$287,398	\$0	\$232,655	\$0	consolidated into 0335-0001
0335-0300	Dorchester Division of BMC	\$1,650,184	\$0	\$1,149,514	\$0	consolidated into 0335-0001
0335-0400	East Boston Division of BMC	\$905,761	\$0	\$582,745	\$0	consolidated into 0335-0001
0335-0500	Roxbury Division of BMC	\$1,341,218	\$0	\$1,116,770	\$0	consolidated into 0335-0001
0335-0600	South Boston Division of BMC	\$615,788	\$0	\$407,439	\$0	consolidated into 0335-0001
0335-0700	West Roxbury Division of BMC	\$1,091,718	\$0	\$733,061	\$0	consolidated into 0335-0001
0336-0002	Housing Court Administration	\$212,302	\$0	\$94,546	\$3,930,629	Includes 0336-0100 through 0336-0500
0336-0100	Boston Housing	\$1,093,957	\$0	\$855,210	\$0	consolidated into 0336-0002
0336-0200	Hampden Housing	\$697,873	\$0	\$634,164	\$0	consolidated into 0336-0002
0336-0300	Worcester Housing	\$786,868	\$0	\$636,784	\$0	consolidated into 0336-0002
0336-0400	South Eastern Housing Court	\$1,294,251	\$0	\$1,113,400	\$0	consolidated into 0336-0002
0336-0500	Northeastern Housing Court	\$667,365	\$0	\$596,525	\$0	consolidated into 0336-0002
0337-0002	Juvenile Court Admin	\$924,118	\$0	\$886,387	\$11,478,631	consolidated into 0336-0002
0337-0003	Juvenile Court State-wide Expansion	\$2,133,325	\$0	\$0	\$0	consolidated into 0336-0002
0337-0100	Boston Juvenile	\$1,486,030	\$0	\$1,241,045	\$0	consolidated into 0336-0002
0337-0200	Bristol Juvenile	\$1,246,463	\$0	\$1,239,671	\$0	consolidated into 0336-0002
0337-0300	Springfield Juvenile	\$1,268,985	\$0	\$1,288,096	\$0	consolidated into 0336-0002
0337-0400	Worcester Juvenile	\$1,081,607	\$0	\$1,075,642	\$0	consolidated into 0336-0002
0337-0500	Barnstable Juvenile Court	\$819,968	\$0	\$732,193	\$0	consolidated into 0336-0002
0337-0600	Essex Juvenile Court	\$1,080,675	\$0	\$1,047,472	\$0	consolidated into 0336-0002
0337-0700	Franklin / Hampshire Juvenile Court	\$698,758	\$0	\$681,095	\$0	consolidated into 0336-0002
0337-0800	Plymouth Juvenile Court	\$865,523	\$0	\$784,881	\$0	consolidated into 0336-0002
0337-0900	Berkshire Juvenile Court	\$525,926	\$0	\$495,804	\$0	consolidated into 0336-0002
0337-1000	Middlesex Juvenile Court	\$0	\$0	\$1,096,081	\$0	consolidated into 0336-0002
0337-1100	Norfolk Juvenile Court	\$0	\$0	\$910,264	\$0	consolidated into 0336-0002
0339-1001	Commissioner of Probation	\$110,767,663	\$122,768,299	\$114,890,795	\$114,890,795	
0339-1003	Administrative Office for Community Corrections	\$3,852,505	\$0	\$4,049,087	\$4,049,087	
0339-1004	Intensive Supervision and Community Corrections	\$11,529,511	\$0	\$12,109,135	\$12,109,135	
0339-1008	TRC Fees from Clients	\$0	\$5,000,000	\$0	\$0	
0339-2100	Jury Commissioner	\$1,917,385	\$0	\$1,990,901	\$1,990,901	
Department Totals:		\$463,862,580	\$464,571,940	\$473,057,127	\$470,861,560	
Secretariat Totals:		\$590,370,978	\$585,552,589	\$596,889,732	\$590,933,535	
Department Name: Suffolk County District Attorney						
0340-0100	Suffolk District Attorney	\$13,429,260	\$13,079,260	\$13,079,260	\$13,630,699	
Department Totals:		\$13,429,260	\$13,079,260	\$13,079,260	\$13,630,699	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
	Department Name: <i>Northern District Attorney</i>					
0340-0200	Northern District Attorney	\$10,499,483	\$10,499,483	\$10,499,483	\$10,656,975	
	Department Totals:	\$10,499,483	\$10,499,483	\$10,499,483	\$10,656,975	
	Department Name: <i>Essex County District Attorney</i>					
0340-0300	Eastern District Attorney	\$6,363,177	\$6,363,177	\$6,363,177	\$6,458,625	
	Department Totals:	\$6,363,177	\$6,363,177	\$6,363,177	\$6,458,625	
	Department Name: <i>Middle District Attorney</i>					
0340-0400	Middle District Attorney	\$6,775,443	\$6,773,463	\$6,798,289	\$6,877,075	
	Department Totals:	\$6,775,443	\$6,773,463	\$6,798,289	\$6,877,075	
	Department Name: <i>Western District Attorney</i>					
0340-0500	Western District Attorney	\$6,261,138	\$6,261,138	\$5,861,138	\$6,355,055	
	Department Totals:	\$6,261,138	\$6,261,138	\$5,861,138	\$6,355,055	
	Department Name: <i>Northwestern District Attorney</i>					
0340-0600	Northwestern District Attorney	\$4,120,908	\$4,120,908	\$4,120,908	\$4,182,722	
	Department Totals:	\$4,120,908	\$4,120,908	\$4,120,908	\$4,182,722	
	Department Name: <i>Norfolk District Attorney</i>					
0340-0700	Norfolk District Attorney	\$6,833,969	\$6,833,969	\$6,833,969	\$6,936,479	
	Department Totals:	\$6,833,969	\$6,833,969	\$6,833,969	\$6,936,479	
	Department Name: <i>Plymouth District Attorney</i>					
0340-0800	Plymouth District Attorney	\$5,662,280	\$5,529,443	\$5,391,403	\$5,747,214	
	Department Totals:	\$5,662,280	\$5,529,443	\$5,391,403	\$5,747,214	
	Department Name: <i>Bristol District Attorney</i>					
0340-0900	Bristol District Attorney	\$5,851,215	\$5,818,947	\$5,818,947	\$5,938,983	
	Department Totals:	\$5,851,215	\$5,818,947	\$5,818,947	\$5,938,983	
	Department Name: <i>Cape & Islands District Attorney</i>					
0340-1000	Cape/Islands District Attorney	\$2,611,949	\$2,611,948	\$2,611,949	\$3,025,129	
	Department Totals:	\$2,611,949	\$2,611,948	\$2,611,949	\$3,025,129	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
	Department Name: <i>Berkshire District Attorney</i>					
0340-1100	Berkshire District Attorney	\$2,516,774	\$2,426,106	\$2,449,769	\$2,804,526	
	Department Totals:	\$2,516,774	\$2,426,106	\$2,449,769	\$2,804,526	
	Department Name: <i>District Attorney's Association</i>					
0340-0410	UMass Drug Lab	\$300,000	\$450,000	\$300,000	\$450,000	
0340-2100	District Attorneys Association	\$1,344,906	\$1,344,906	\$1,506,600	\$1,256,699	
0340-2101	District Attorney State Police Overtime	\$3,414,066	\$3,379,377	\$3,079,377	\$3,379,377	
0340-8908	District Attorney Network Costs	\$1,285,000	\$1,285,000	\$1,209,201	\$1,285,000	
	Department Totals:	\$6,343,972	\$6,459,283	\$6,095,178	\$6,371,076	
	Secretariat Totals:	\$77,269,567	\$76,777,125	\$75,923,470	\$78,984,558	
	Department Name: <i>Executive</i>					
0411-1000	Executive Department & Governor's Council	\$5,135,418	\$5,135,418	\$5,135,418	\$5,135,418	
	Department Totals:	\$5,135,418	\$5,135,418	\$5,135,418	\$5,135,418	
	Secretariat Totals:	\$5,135,418	\$5,135,418	\$5,135,418	\$5,135,418	
	Department Name: <i>Secretary of State</i>					
0511-0000	Secretary of the Commonwealth Administration	\$6,628,293	\$6,628,293	\$6,628,293	\$6,628,293	
0511-0001	Gift Shop Retained Revenues	\$30,000	\$30,000	\$30,000	\$30,000	
0511-0108	Corporations Software	\$275,000	\$75,000	\$75,000	\$275,000	
0511-0200	Archives Division	\$530,450	\$530,450	\$530,450	\$530,450	
0511-0230	Records Center Expenses	\$155,985	\$155,985	\$155,985	\$155,985	
0511-0250	Archives Facility	\$416,804	\$416,700	\$416,804	\$416,804	
0511-0260	Commonwealth Museum	\$187,390	\$187,390	\$187,390	\$187,390	
0511-0420	Address Confidentiality	\$108,662	\$108,662	\$108,662	\$108,662	
0517-0000	Public DocumentPrinting	\$850,106	\$850,107	\$850,107	\$850,107	
0521-0000	Election Expenses	\$3,595,239	\$5,134,177	\$5,134,177	\$5,134,177	
0521-0001	Central Voter Registry - Motor Voter	\$4,494,023	\$5,652,971	\$5,652,971	\$4,636,059	
0521-2004	Costs of March 2 Special Election	\$75,422	\$0	\$0	\$0	
0524-0000	Information to Voters	\$593,025	\$1,355,744	\$1,355,744	\$1,355,744	
0526-0100	Mass Historical Commission	\$792,856	\$792,856	\$792,856	\$792,856	
0527-0100	Ballot Law Commission	\$16,286	\$16,286	\$16,286	\$16,286	
0528-0100	Records Conservation	\$30,740	\$38,191	\$38,191	\$30,740	
0540-0900	Essex Registry of Deeds, Northern District	\$744,292	\$804,279	\$744,292	\$804,279	
0540-1000	Essex Registry of Deeds, Southern District	\$2,188,103	\$2,517,256	\$2,188,103	\$2,517,256	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
0540-1100	Franklin Registry of Deeds	\$495,444	\$542,996	\$495,444	\$542,996	
0540-1200	Hampden Registry of Deeds	\$2,016,839	\$2,150,454	\$2,016,837	\$2,150,454	
0540-1300	Hampshire Registry of Deeds	\$527,234	\$552,053	\$527,234	\$552,003	
0540-1400	Middlesex North Registry of Deeds	\$1,232,274	\$1,253,061	\$1,232,274	\$1,253,061	
0540-1500	Middlesex South Registry of Deeds	\$3,290,986	\$3,461,023	\$3,290,986	\$3,461,023	
0540-1600	Berkshire North Registry	\$289,748	\$291,802	\$289,748	\$291,802	
0540-1700	Berkshire Central Registry	\$450,614	\$456,065	\$450,614	\$456,066	
0540-1800	Berkshire South Registry	\$204,051	\$237,554	\$204,051	\$237,554	
0540-1900	Suffolk Registry of Deeds	\$2,007,223	\$2,120,323	\$2,007,223	\$2,120,325	
0540-2000	Worcester North Registry of Deeds	\$507,349	\$519,189	\$507,349	\$519,189	
0540-2100	Worcester Registry of Deeds	\$1,947,832	\$1,981,431	\$1,947,832	\$1,981,431	
Department Totals:		\$34,682,270	\$38,860,298	\$37,874,903	\$38,035,991	
Secretariat Totals:		\$34,682,270	\$38,860,298	\$37,874,903	\$38,035,991	

Department Name: *Treasurer and Receiver General*

0610-0000	Office of the Treasurer and Receiver General	\$7,054,378	\$7,054,378	\$7,054,378	\$7,091,378	
0610-0050	Alcoholic Beverage Control Commission	\$1,766,478	\$0	\$1,826,478	\$1,766,478	
0610-0100	Treasurers Office Bank Fees	\$4,538,608	\$3,600,000	\$3,600,000	\$3,600,000	
0610-0140	Treasurer Research for Investments Retained Rev	\$0	\$0	\$150,000	\$150,000	
0611-1000	Veteran Bonus Payments	\$34,400	\$50,000	\$50,000	\$50,000	
0611-5500	Additional Assistance	\$379,767,936	\$379,767,936	\$379,767,936	\$379,767,936	
0611-5510	Reimb for State-Owned Land (PILOT Program)	\$8,000,000	\$8,000,000	\$10,000,000	\$12,500,000	
0611-5800	Racing Distribution Payments	\$2,418,500	\$2,500,000	\$2,500,000	\$2,500,000	
0612-0105	Line-of-Duty Benefits	\$400,000	\$500,000	\$500,000	\$500,000	
0612-2000	Non-contributory Pensions	\$15,926,766	\$16,790,766	\$0	\$0	
0620-0000	Fireman's Relief Commission	\$808	\$9,808	\$9,808	\$9,808	
0640-2001	Lottery Distributions Retained Revenue	\$661,378,162	\$661,378,162	\$661,378,162	\$661,378,162	
0699-0015	Debt Service	\$1,368,507,000	\$1,596,956,000	\$1,568,573,000	\$1,568,573,000	
0699-2004	Central Artery Payments from RMV Fees	\$52,870,000	\$79,650,000	\$76,264,000	\$76,264,000	
0699-9100	Short Term Interest on Commercial Paper (BANs)	\$20,950,000	\$20,950,000	\$20,950,000	\$20,950,000	
0699-9101	Short Term Interest on Commercial Paper (GANS)	\$74,698,000	\$74,698,000	\$74,698,000	\$74,698,000	
0699-9200	MassDevelopment Contract Assistance	\$13,283,318	\$13,281,468	\$13,281,468	\$13,281,468	
Department Totals:		\$2,611,594,354	\$2,865,186,518	\$2,820,603,230	\$2,823,080,230	

Department Name: *State Lottery Commission*

0640-0000	Lottery Commission	\$64,522,388	\$67,022,388	\$67,072,388	\$67,022,388	
0640-0001	Lottery Corporate Sponsorship	\$0	\$3,653,019	\$3,653,019	\$3,653,019	
0640-0005	Operation of KENO	\$1,233,347	\$1,233,347	\$1,233,347	\$1,233,347	

Line Item	Description	FY 2004	House 1	HWM Final	SWM	Comments
		Estimated Spending				
0640-0010	Lottery Advertising	\$5,000,000	\$5,000,000	\$10,000,000	\$5,000,000	
0640-0013	Lottery Anti-Litter Program	\$0	\$0	\$100,000	\$0	
0640-0096	Local 254 Health/Welfare	\$293,374	\$296,981	\$296,981	\$288,782	
Department Totals:		\$71,049,109	\$77,205,735	\$82,355,735	\$77,197,536	
Department Name:		<i>Massachusetts Cultural Council</i>				
0640-0300	Cultural Council	\$6,551,401	\$6,551,401	\$6,551,400	\$6,603,354	
0640-0350	Cultural Resources Act	\$743,520	\$743,520	\$743,520	\$743,520	
0640-0351	Cultural Economic Development Grants	\$0	\$0	\$1,000,000	\$1,000,000	
Department Totals:		\$7,294,921	\$7,294,921	\$8,294,920	\$8,346,874	
Secretariat Totals:		\$2,689,938,384	\$2,949,687,174	\$2,911,253,885	\$2,908,624,640	
Department Name:		<i>State Auditor</i>				
0710-0000	State Auditor Administration	\$14,380,300	\$14,380,300	\$14,380,300	\$14,380,300	
0710-0100	Bureau of Local Mandates	\$585,103	\$585,103	\$585,103	\$585,103	
0710-0200	Bureau of Special Investigations	\$1,300,000	\$1,300,000	\$1,300,000	\$1,600,000	
Department Totals:		\$16,265,403	\$16,265,403	\$16,265,403	\$16,565,403	
Secretariat Totals:		\$16,265,403	\$16,265,403	\$16,265,403	\$16,565,403	
Department Name:		<i>Office of the Attorney General</i>				
0810-0000	Attorney General	\$20,851,774	\$23,464,346	\$20,851,774	\$20,851,774	
0810-0004	Compensation to Victims of Violent Crimes	\$2,156,000	\$2,156,000	\$2,156,000	\$2,156,000	
0810-0006	Cost Associated with Saltonstall Move	\$0	\$0	\$2,414,150	\$2,414,150	
0810-0007	Attorney General State Police Overtime	\$486,517	\$486,517	\$486,517	\$486,517	
0810-0014	Utility Intervention	\$1,395,065	\$1,395,065	\$1,395,065	\$1,390,301	
0810-0017	Judicial Fuel Charge Proceedings	\$73,500	\$73,500	\$73,500	\$73,500	
0810-0021	Medicaid Fraud Control	\$2,272,920	\$2,566,248	\$2,555,618	\$2,566,248	
0810-0045	Wage Enforcement	\$3,043,422	\$3,043,422	\$2,853,257	\$3,005,711	
0810-0201	Regulated Industries/Insurance	\$1,369,162	\$1,375,223	\$1,323,979	\$1,376,948	
0810-0338	Automobile Insurance Fraud	\$280,164	\$280,164	\$283,987	\$280,164	
0810-0399	Workers' Comp. Insurance Fraud	\$280,164	\$280,164	\$278,771	\$280,164	
0840-0100	Victim & Witness Assistance Board	\$378,170	\$380,007	\$380,007	\$380,007	
0840-0101	Victim Witness Advocacy Program (SAFEPLAN)	\$586,554	\$590,826	\$590,826	\$590,826	
Department Totals:		\$33,173,412	\$36,091,482	\$35,643,451	\$35,852,310	
Secretariat Totals:		\$33,173,412	\$36,091,482	\$35,643,451	\$35,852,310	
Department Name:		<i>State Ethics Commission</i>				

Line Item	Description	FY 2004	House 1	HWM Final	SWM	Comments
		Estimated Spending				
0900-0100	State Ethics Commission	\$1,265,221	\$1,265,221	\$1,265,221	\$1,265,221	
	Department Totals:	\$1,265,221	\$1,265,221	\$1,265,221	\$1,265,221	
	Secretariat Totals:	\$1,265,221	\$1,265,221	\$1,265,221	\$1,265,221	
	Department Name:	<i>Office of the Inspector General</i>				
0910-0200	Inspector General	\$2,201,150	\$0	\$2,201,150	\$2,201,150	
0910-0210	Public Purchasing Official Certification - Retained Revenue	\$300,000	\$270,000	\$493,819	\$300,000	
	Department Totals:	\$2,501,150	\$270,000	\$2,694,969	\$2,501,150	
	Secretariat Totals:	\$2,501,150	\$270,000	\$2,694,969	\$2,501,150	
	Department Name:	<i>Campaign and Political Finance</i>				
0920-0300	OCPF Administration	\$998,178	\$998,178	\$998,178	\$998,178	
	Department Totals:	\$998,178	\$998,178	\$998,178	\$998,178	
	Secretariat Totals:	\$998,178	\$998,178	\$998,178	\$998,178	
	Department Name:	<i>State Comptroller</i>				
1000-0001	Comptroller's Division	\$7,905,390	\$10,312,207	\$7,905,392	\$7,905,392	
1000-0004	Statewide Financial Systems Training Retained Revenue	\$25,000	\$25,000	\$25,000	\$25,000	
1000-0005	Fees from Single Audit	\$0	\$550,000	\$0	\$0	
1000-0006	Fees from Expanded Intercept Program	\$135,495	\$0	\$0	\$0	
	Department Totals:	\$8,065,885	\$10,887,207	\$7,930,392	\$7,930,392	
	Secretariat Totals:	\$8,065,885	\$10,887,207	\$7,930,392	\$7,930,392	
	Department Name:	<i>Office of the Secretary of A&F</i>				
1100-1100	Executive Office for Administration and Finance	\$3,435,009	\$3,297,608	\$3,297,608	\$3,297,608	
1100-1103	Dispute Resolution	\$97,588	\$0	\$98,305	\$97,588	
1100-1104	Office of Dispute Resolution Retained Revenue	\$19,500	\$0	\$436,381	\$436,381	
1100-1118	Federal Grant Research Coordination	\$0	\$250,000	\$0	\$0	
1100-1119	Statewide Legal Management	\$0	\$300,000	\$0	\$0	
1100-7980	Convention Center Fund Interest Earnings	\$79,155	\$0	\$0	\$0	
	Department Totals:	\$3,631,252	\$3,847,608	\$3,832,294	\$3,831,577	
	Department Name:	<i>Division of Capital Asset Management</i>				
1102-3205	Mass Information Technology Center (MITC) Operations Retained Revenue	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	
1102-3206	Maintenance and Security of Surplus Property	\$359,208	\$359,208	\$359,208	\$359,208	

Line Item	Description	FY 2004	House 1	HWM Final	SWM	Comments
		Estimated Spending				
1102-3210	DCAMM Administration	\$0	\$6,352,339	\$0	\$0	
1102-3214	State Transportation Building Retained Revenue	\$6,100,000	\$6,388,020	\$6,100,000	\$6,100,000	
1102-3223	Norfolk County Health Mitigation	\$232,000	\$0	\$0	\$0	
1102-3231	Springfield State Office Building Retained Revenue	\$654,322	\$754,322	\$654,322	\$654,322	
1102-3299	Contiannet School Building Renovation	\$0	\$0	\$1,500,000	\$0	
Department Totals:		\$12,845,530	\$19,353,889	\$14,113,530	\$12,613,530	
Department Name:		<i>Office on Disability</i>				
1107-2400	Office On Disability	\$574,343	\$551,369	\$543,469	\$573,469	
Department Totals:		\$574,343	\$551,369	\$543,469	\$573,469	
Department Name:		<i>Disabled Persons Protection Commission</i>				
1107-2501	Disabled Persons Protection Commission	\$1,572,323	\$1,704,742	\$1,572,323	\$1,704,742	
Department Totals:		\$1,572,323	\$1,704,742	\$1,572,323	\$1,704,742	
Department Name:		<i>Group Insurance Commission</i>				
1108-5100	Group Insurance Commission Admin	\$1,984,318	\$2,150,984	\$1,984,318	\$1,984,318	
1108-5200	GIC Premium Payments	\$731,553,026	\$783,275,997	\$770,553,026	\$770,553,026	
1108-5350	Elderly Governmental Retirees' Premiums	\$810,346	\$1,060,500	\$1,044,704	\$1,184,704	
1108-5400	Retired Municipal Teachers' Premiums	\$44,839,225	\$47,081,186	\$50,926,930	\$50,926,930	
1108-5500	Dental & Optical Benefits for Non-Union Employees	\$5,896,196	\$5,591,005	\$6,236,609	\$6,236,609	
Department Totals:		\$785,083,111	\$839,159,672	\$830,745,587	\$830,885,587	
Department Name:		<i>Division of Administrative Law Appeals</i>				
1110-1000	Division of Administrative Law Appeals	\$641,617	\$867,333	\$867,333	\$1,045,843	<i>Includes 2000-0500</i>
Department Totals:		\$641,617	\$867,333	\$867,333	\$1,045,843	
Department Name:		<i>Mass Commission Against Discrimination</i>				
1150-5100	Mass Commission Against Discrimination	\$1,494,521	\$1,434,740	\$1,434,740	\$1,434,740	
1150-5104	MCAD Retained Revenues	\$2,231,431	\$2,467,982	\$2,467,982	\$2,467,982	
1150-5116	Discrimination Prevention Certification Program Revenue	\$20,854	\$27,500	\$27,500	\$27,500	
Department Totals:		\$3,746,806	\$3,930,222	\$3,930,222	\$3,930,222	
Department Name:		<i>Department of Revenue</i>				
1201-0100	Dept of Revenue Administration	\$115,277,826	\$115,277,826	\$107,470,805	\$113,801,137	
1201-0130	DOR Auditor Retained Revenue	\$1,574,564	\$2,640,000	\$5,280,000	\$4,640,000	
1201-0160	Child Support Enforcement	\$45,779,169	\$45,779,169	\$45,779,169	\$45,779,169	

Line Item	Description	FY 2004	House 1	HWM Final	SWM	Comments
		Estimated Spending				
1201-0164	Federal Reimbursement for Child Support Enforcemnt	\$6,547,280	\$6,547,280	\$6,547,280	\$6,547,280	
1231-1000	Local Services Sewer Rate Relief - MWRA	\$5,000,000	\$0	\$5,000,000	\$10,000,000	
1232-0100	UST Reimbursement Fund	\$30,228,236	\$30,000,000	\$9,600,000	\$9,200,000	
1232-0200	UST Review Board	\$1,597,610	\$2,399,610	\$1,500,000	\$1,597,610	
1232-0300	UST Replacement Fund	\$498,000	\$498,000	\$489,901	\$489,901	
1233-2000	City/Town Abatement	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	
1233-2010	Sewer Debt shift	\$9,655	\$9,655	\$9,655	\$9,655	
1233-2310	Reimbursements For Tax Abatements Granted to the Elderly	\$9,890,345	\$9,890,345	\$9,890,345	\$9,890,345	
Department Totals:		\$224,802,685	\$221,441,885	\$199,967,155	\$210,355,097	
Department Name:		<i>Appellate Tax Board</i>				
1310-1000	Appellate Tax Board	\$1,517,146	\$1,723,561	\$1,723,561	\$1,723,561	
1310-1001	Appellate Tax Board Retained Revenue	\$300,000	\$300,000	\$300,000	\$300,000	
Department Totals:		\$1,817,146	\$2,023,561	\$2,023,561	\$2,023,561	
Department Name:		<i>Department of Veterans' Services</i>				
0610-0093	Gulf War Veterans Bonus	\$23,000	\$0	\$23,000	\$0	<i>Moved to an off budget trust</i>
1410-0010	Veterans Affairs Commissioner's Office	\$1,780,329	\$1,623,990	\$1,623,990	\$1,652,348	
1410-0012	Outreach Centers	\$1,018,615	\$1,018,615	\$1,018,615	\$1,089,114	
1410-0015	Women Veterans' Outreach	\$40,281	\$40,281	\$40,281	\$40,281	
1410-0018	Veterans Cemetary Retained Revenue	\$150,000	\$300,000	\$300,000	\$300,000	
1410-0100	Elder Affairs Project	\$98,000	\$98,000	\$98,000	\$98,090	
1410-0250	Veterans' Homeless Shelters	\$1,297,124	\$3,390,859	\$3,390,859	\$1,347,124	
1410-0251	New England Shelter for Homeless Veterans	\$2,093,735	\$0	\$0	\$2,093,735	
1410-0300	Annuity Payments	\$10,605,000	\$11,362,800	\$11,362,800	\$11,362,800	
1410-0400	Veteran Benefit Reimbursement	\$11,997,615	\$11,282,800	\$11,282,800	\$11,282,800	
1410-0630	Operational Costs - State Veteran's Cemeteries	\$429,908	\$859,816	\$859,816	\$850,381	
Department Totals:		\$29,533,607	\$29,977,161	\$30,000,161	\$30,116,673	
Department Name:		<i>Reserves</i>				
1599-0035	Hynes and Parking Garage Contract Assistance	\$16,337,820	\$16,302,000	\$16,302,000	\$16,302,000	
1599-0042	Child Care Staff Reserve	\$0	\$0	\$5,000,000	\$5,000,000	
1599-0049	Foxborough Contract Assistance	\$5,337,628	\$5,336,488	\$5,336,488	\$5,336,488	
1599-0050	Reserve - Payment of Debts on Rt 3 North Project	\$26,574,638	\$26,755,107	\$26,755,107	\$26,755,107	
1599-0093	SRF Contract Assistance	\$51,186,845	\$55,176,893	\$55,176,893	\$55,176,893	
1599-1970	Central Artery Maintenance Costs	\$14,270,351	\$25,000,000	\$25,000,000	\$25,000,000	
1599-1971	Snow and Ice Reserve	\$0	\$0	\$20,000,000	\$15,000,000	<i>Includes 2820-2000</i>
1599-1973	Turnpike Debt Service	\$0	\$113,272,423	\$0	\$0	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
1599-2112	School Building Assistance Debt Service	\$0	\$251,000,000	\$0	\$0	<i>House and Senate fund off budget</i>
1599-2500	Historic Preservation Reserve	\$28,977	\$0	\$0	\$0	
1599-3234	South Essex Sewerage District Debt Service	\$95,100	\$93,550	\$93,550	\$93,550	
1599-3384	Judgments & Settlements	\$6,485,329	\$10,000,000	\$2,574,485	\$2,574,485	
1599-3385	Mass High Tech Council Grant	\$500,000	\$0	\$0	\$0	
1599-3391	Settlements and Judgments Reserve C.118	\$16,579,000	\$0	\$0	\$0	
1599-3837	Contract Assistance for Grandfathered Drinking Water	\$7,860,000	\$7,860,000	\$7,860,000	\$7,860,000	
1599-3838	Contract Assistance for Certain New Drinking Water	\$6,989,237	\$9,118,270	\$9,118,270	\$9,118,270	
1599-3856	Massachusetts Information Technology Center Debt Service	\$7,115,000	\$7,115,000	\$7,115,000	\$7,115,000	
1599-3857	Umass Dartmouth Manufacturing Center	\$550,442	\$550,442	\$1,100,000	\$1,100,000	
1599-4005	MCOFU FY2001 C.354 of 2000	\$190,496	\$0	\$0	\$0	
1599-4113	Comm vs. COPS Unit 5	\$53,491	\$0	\$0	\$0	
1599-4115	Comm vs. SEIU 509 Units 8,10	\$2,067,693	\$0	\$0	\$0	
1599-4121	Umass CBA Reserve	\$25,960,284	\$0	\$53,620,570	\$54,670,570	
1599-4122	BHE CBA Reserve	\$8,216,572	\$0	\$16,433,144	\$15,461,087	
1599-4154	State Police Training Reserve	\$200,278	\$0	\$0	\$0	
1599-4500	Help America Vote Act Leveraging Funds	\$1,727,500	\$0	\$0	\$0	
1599-6901	POS Salary Reserve	\$0	\$0	\$20,000,000	\$20,000,000	
1599-7092	County Corrections Reserve	\$0	\$0	\$39,319,632	\$39,319,632	
1599-7104	UMass Dartmouth/ Bristol CC Reserve	\$2,700,000	\$2,700,000	\$2,565,093	\$2,565,093	
1599-8085	Public Safety Reserve - Homeland Security	\$5,700,000	\$0	\$0	\$0	
1599-8087	Saltonstall Relocation	\$5,582,339	\$0	\$0	\$0	
Department Totals:		\$212,309,019	\$530,280,173	\$313,370,232	\$308,448,175	
Department Name:		<i>Human Resources Division</i>				
1108-1011	Civil Service Commission	\$421,310	\$432,435	\$501,454	\$501,454	
1750-0100	Division of Human Resources	\$3,156,544	\$3,850,000	\$3,000,000	\$3,850,000	
1750-0102	Human Resources Division Retained Revenue	\$1,029,173	\$1,327,500	\$968,137	\$1,327,500	
1750-0111	Civil Service Continuous Testing	\$107,105	\$102,821	\$102,437	\$102,437	
1750-0119	Worker's Comp for Former County Employees	\$232,656	\$223,350	\$233,350	\$223,350	
1750-0201	Fees from the Physical Abilities Test	\$165,000	\$165,590	\$163,115	\$165,590	
1750-0300	Health & Welfare Fund	\$20,742,494	\$20,284,800	\$20,284,800	\$20,284,800	
Department Totals:		\$25,854,282	\$26,386,496	\$25,253,293	\$26,455,131	
Department Name:		<i>Operational Services Division</i>				
1120-4005	Fingold Library	\$1,184,048	\$1,136,686	\$1,184,048	\$1,184,048	
1775-0100	Division of Operational Services	\$1,616,712	\$1,552,042	\$1,300,000	\$1,300,000	
1775-0110	Comm-Pass Retained Revenue	\$20,000	\$20,000	\$10,000	\$20,000	

Line Item	Description	FY 2004	House 1	HWM Final	SWM	Comments
		Estimated Spending				
1775-0124	OSD - Recoupment Retained Revenue	\$200,000	\$200,000	\$192,650	\$200,000	
1775-0600	Surplus State Personal Property Retained Revenue	\$100,000	\$100,000	\$75,000	\$100,000	
1775-0700	Printing Retained Revenue	\$53,000	\$53,000	\$53,000	\$53,000	
1775-0900	Federal Surplus Personal Property Retained Revenue	\$55,000	\$55,000	\$55,000	\$55,000	
1775-1100	Surplus Motor Vehicles Retained Revenue	\$1,054,538	\$1,054,538	\$250,000	\$1,054,538	
Department Totals:		\$4,283,298	\$4,171,266	\$3,119,698	\$3,966,586	
Department Name: <i>Information Technology Division</i>						
1790-0100	Division of Information Technology	\$6,040,150	\$5,759,065	\$5,200,000	\$5,200,000	
1790-0101	Interim MMARS Data Center Operations	\$0	\$3,599,187	\$0	\$0	
1790-0300	Non-State Agency Retained Revenue	\$450,000	\$500,534	\$447,404	\$447,404	
Department Totals:		\$6,490,150	\$9,858,786	\$5,647,404	\$5,647,404	
Department Name: <i>Bureau of State Office Buildings</i>						
1102-3301	Bureau of State Office Buildings Administration	\$7,086,271	\$6,982,515	\$6,991,981	\$6,432,413	
1102-3302	Bureau of State Office Buildings Utility Costs	\$6,271,467	\$5,129,416	\$5,663,274	\$5,128,342	
1102-3305	BSB State House	\$0	\$0	\$0	\$500,000	
Department Totals:		\$13,357,738	\$12,111,931	\$12,655,255	\$12,060,755	
Secretariat Totals:		\$1,326,542,907	\$1,705,666,094	\$1,447,641,517	\$1,453,658,351	
Department Name: <i>Office of the Secretary of EOEa</i>						
2000-0100	Executive Office of Environmental Affairs	\$6,236,022	\$4,448,373	\$1,841,373	\$7,775,647	
2000-0106	EOEA Lease Costs	\$0	\$0	\$3,578,258	\$0	
2000-0500	Office of Administrative Appeals	\$404,226	\$0	\$0	\$0	Transferred to 1110-1000.
2000-9900	Office of Geographic Environmental Information	\$273,527	\$278,791	\$254,468	\$278,791	
2000-9912	Watercraft Fees	\$0	\$0	\$200,000	\$0	
2001-1001	Environmental Affairs Data Processing Retained Revenue	\$125,000	\$100,000	\$100,000	\$125,000	
2010-0100	Recycling Coordination	\$3,513,437	\$3,513,437	\$1,142,999	\$3,515,647	
2010-0200	Redemption Centers	\$0	\$0	\$1,375,000	\$0	
2020-0100	Office of Toxics Use Reduction	\$1,288,983	\$1,299,323	\$1,299,323	\$1,290,152	
2030-1000	Environmental Law Enforcement	\$10,425,908	\$9,702,003	\$9,208,588	\$9,702,003	
2030-1004	ELE Private Details Retained Revenue	\$250,000	\$250,000	\$250,000	\$250,000	
Department Totals:		\$22,517,103	\$19,591,927	\$19,250,009	\$22,937,239	
Department Name: <i>Department of Environmental Protection</i>						
2200-0100	Department of Environmental Protection	\$28,140,275	\$25,640,275	\$26,555,935	\$25,640,275	
2200-0102	Fees from Wetlands Permitting	\$0	\$1,200,000	\$1,200,000	\$1,200,000	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
2210-0100	Toxics Use Reduction Act	\$918,782	\$918,782	\$918,782	\$918,782	
2220-2220	Clean Air Act Account	\$948,068	\$948,068	\$851,559	\$948,068	
2220-2221	Clean Air Operating Permit Program	\$1,975,287	\$1,975,287	\$1,779,552	\$1,975,287	
2250-2000	Safe Drinking Water Act Compliance	\$1,506,194	\$1,506,194	\$1,411,330	\$1,506,194	
2260-8870	Hazardous Waste Site Cleanup Chapter 21E	\$15,287,045	\$14,240,365	\$14,240,365	\$14,240,365	
2260-8872	Audits of C.21E Properties	\$1,794,710	\$1,794,710	\$1,688,013	\$1,794,710	
2260-8881	Licensed Site Professionals Registration Board	\$334,308	\$334,308	\$324,492	\$334,308	
Department Totals:		\$50,904,669	\$48,557,989	\$48,970,028	\$48,557,989	
Department Name:		<i>Department of Fish and Game</i>				
2300-0100	Department of Fish and Game	\$150,000	\$680,720	\$150,000	\$527,148	
2300-0101	Riverways Protection Program	\$290,293	\$249,285	\$304,395	\$401,147	
2310-0200	Division of Fisheries and Wildlife Administration	\$6,982,731	\$7,382,279	\$7,719,688	\$7,282,279	
2310-0301	Natural Heritage and Endangered Species Prgm	\$50,305	\$0	\$0	\$0	
2310-0316	Wildland Stamp Program	\$1,419,000	\$1,419,000	\$1,500,000	\$1,359,000	
2310-0317	Waterfowl Management Program	\$85,000	\$85,000	\$100,000	\$85,000	
2320-0100	Waterways Public Access Board Administration	\$300,092	\$257,700	\$300,092	\$309,120	
2330-0100	Division of Marine Fisheries	\$3,619,500	\$3,676,082	\$3,297,804	\$3,872,547	
2330-0120	Sportfish Development	\$618,159	\$530,836	\$514,881	\$530,836	
2330-0121	Sportfish Retained Revenue	\$167,898	\$153,761	\$167,898	\$167,898	
2350-0101	Hunter Safety Program	\$433,719	\$437,099	\$450,000	\$450,000	
Department Totals:		\$14,116,697	\$14,871,762	\$14,504,758	\$14,984,975	
Department Name:		<i>Metropolitan District Commission</i>				
2444-9001	Boulevards & Highways	\$106,000	\$0	\$0	\$0	
Department Totals:		\$106,000	\$0	\$0	\$0	
Department Name:		<i>Department of Agricultural Resources</i>				
2511-0100	Department of Agricultural Resources Administration	\$3,624,296	\$4,210,752	\$3,528,442	\$3,725,650	
2511-0105	Emergency Food Assistance Program	\$6,280,000	\$6,280,000	\$6,280,000	\$6,280,000	
2511-3002	Integrated Pest Management	\$100,000	\$100,000	\$100,000	\$100,000	
Department Totals:		\$10,004,296	\$10,590,752	\$9,908,442	\$10,105,650	
Department Name:		<i>Department of Conservation and</i>				
2800-0100	Department of Conservation and Recreation	\$4,983,543	\$7,123,416	\$3,773,905	\$3,773,905	
2800-0101	Watershed Management	\$9,289,702	\$10,604,899	\$10,604,899	\$1,106,114	Portion transferred off budget
2800-0200	Commonwealth Zoological Corp	\$750,000	\$5,000,000	\$1,000,000	\$4,000,000	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
2800-9004	Trailside Museum	\$219,750	\$0	\$219,750	\$219,750	
2810-0100	Division of State Parks and Recreation	\$18,264,818	\$18,164,818	\$16,599,682	\$17,699,682	
2810-2000	State Park Seasonals	\$5,418,329	\$5,418,329	\$4,580,735	\$5,418,329	
2810-2040	State Parks and Rec Retained Revenue	\$2,703,218	\$2,553,218	\$2,553,218	\$3,703,218	
2820-0100	Division of Urban Parks and Recreation	\$22,421,062	\$21,096,478	\$19,986,715	\$18,833,715	Transferred to 2820-0101
2820-0101	State House Park Rangers	\$0	\$0	\$0	\$1,500,000	
2820-0200	Urban Park Seasonals	\$2,991,820	\$2,991,820	\$2,841,820	\$2,991,820	
2820-1000	Urban Parks Retained Revenue	\$150,000	\$150,000	\$200,000	\$200,000	
2820-1001	Urban Parks Telecommunications Ret Rev	\$50,000	\$50,000	\$50,000	\$50,000	
2820-2000	Urban Parks Snow and Ice	\$1,800,000	\$1,466,867	\$733,434	\$0	Consolidated into 1599-1971.
2820-3001	Skating Rink Retained Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
2820-4420	Ponkapoag Golf Course Retained Revenue	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	
2820-4421	Leo J. Martin Golf Course Retained Revenue	\$700,000	\$700,000	\$700,000	\$700,000	
2820-9005	Urban Park Streetlighting	\$2,749,958	\$2,606,651	\$1,303,326	\$1,303,326	
Department Totals:		\$74,592,200	\$80,026,496	\$67,247,484	\$63,599,859	
Secretariat Totals:		\$172,240,965	\$173,638,926	\$159,880,721	\$160,185,713	
Department Name: Office of the Secretary of EOHHS						
4000-0100	Office of the Secretary of Health & Human Services	\$1,738,643	\$0	\$0	\$0	Consolidated into 4000-0100
4000-0112	YMCA/ Boys and Girls Club Grants	\$0	\$0	\$1,709,000	\$1,075,000	
4000-0115	Mass Tech Collaborative Grants	\$0	\$0	\$1,000,000	\$0	
4000-0300	Medical Assistance Admin	\$116,020,407	\$119,408,440	\$119,028,408	\$120,212,069	Includes 4000-0100
4000-0320	Medicaid Collections Retained Revenue	\$70,000,000	\$333,500,000	\$333,500,000	\$325,000,000	
4000-0430	CommonHealth	\$83,400,000	\$86,982,170	\$86,538,000	\$83,224,049	
4000-0500	Medicaid Managed Care	\$2,230,817,088	\$2,415,973,843	\$2,388,175,000	\$2,319,197,919	
4000-0550	Community Health Center Incentive Grants	\$0	\$0	\$500,000	\$0	
4000-0625	Home Health Wage Add-On	\$0	\$0	\$4,000,000	\$4,000,000	
4000-0700	TPL/Dual-Eligible Disabled/Limited/Misc.	\$1,179,800,000	\$1,285,901,376	\$1,239,530,000	\$1,241,641,744	
4000-0860	Medicaid Expansion	\$391,800,000	\$425,074,321	\$410,496,000	\$390,030,100	
4000-0870	MassHealth Basic	\$124,500,000	\$133,063,557	\$135,955,000	\$111,642,118	
4000-0875	MassHealth for Breast and Cervical Cancer Patients	\$1,400,000	\$2,623,009	\$2,623,009	\$2,848,206	
4000-0880	Family Assistance	\$79,300,000	\$92,935,205	\$91,128,000	\$63,103,326	
4000-0890	Employee Insurance Subsidy	\$22,100,000	\$26,788,419	\$30,846,992	\$33,098,263	
4000-0891	Employer Insurance Subsidy	\$4,600,000	\$4,908,774	\$6,473,121	\$6,473,121	
4000-0895	Healthy Start	\$6,213,532	\$6,213,532	\$10,610,447	\$14,213,532	
4000-0990	Childrens Medical Security Plan	\$11,874,000	\$11,874,000	\$13,901,895	\$21,374,000	
4000-1400	Mass Health HIV Expansion	\$6,300,000	\$6,143,743	\$8,332,000	\$8,332,000	
Department Totals:		\$4,329,863,670	\$4,951,390,389	\$4,884,346,872	\$4,745,465,447	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
Department Name: Division of Health Care Finance and						
4100-0060	Division of Health Care Finance and Policy	\$9,670,807	\$9,686,374	\$10,028,104	\$10,971,871	
Department Totals:		\$9,670,807	\$9,686,374	\$10,028,104	\$10,971,871	
Department Name: Mass Commission for the Blind						
4110-0001	MCB Commissioner's Office	\$825,292	\$851,087	\$825,292	\$939,292	Includes 4110-0003 Consolidated into 4110-0001
4110-0003	Certificate and ID Card Fees	\$114,000	\$114,000	\$114,000	\$0	
4110-1000	MCB Community Services	\$3,673,070	\$3,707,688	\$3,713,070	\$3,700,521	
4110-1010	MCB SSI Payments	\$8,351,643	\$8,351,643	\$8,351,643	\$8,351,643	
4110-1020	MCB Medicaid Eligibility	\$323,947	\$323,947	\$308,422	\$321,461	
4110-2000	MCB Turning 22 Services	\$8,000,574	\$8,074,607	\$7,992,775	\$8,075,811	
4110-2001	MCB Turning 22 Reserve	\$36,500	\$297,000	\$297,000	\$297,000	
4110-3010	MCB Vocational Rehabilitation	\$2,588,521	\$2,588,521	\$2,588,521	\$2,588,341	
4110-4000	Ferguson Industries	\$1,884,200	\$1,894,056	\$1,865,592	\$1,885,073	
Department Totals:		\$25,797,747	\$26,202,549	\$26,056,315	\$26,159,142	
Department Name: Mass Rehabilitation Commission						
4120-1000	MRC Administration	\$404,864	\$410,351	\$404,864	\$409,264	
4120-2000	MRC Vocational Rehabilitation	\$7,259,207	\$7,249,457	\$7,259,207	\$7,459,207	
4120-3000	MRC Employment Services	\$7,780,098	\$7,795,707	\$7,479,046	\$7,789,586	
4120-4000	MRC Independent Living Assistance	\$7,471,512	\$7,495,331	\$7,270,512	\$7,493,119	
4120-4001	Housing Registry	\$83,754	\$83,754	\$83,754	\$83,754	
4120-4010	MRC Turning 22	\$496,071	\$565,000	\$565,000	\$1,065,000	
4120-5000	Homemaking Services	\$4,342,733	\$4,342,484	\$4,240,768	\$4,342,484	
4120-5050	MRC Home Care Assistance Retained Revenue	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
4120-6000	Head Injured Services	\$5,979,149	\$6,000,568	\$6,000,568	\$6,000,568	
Department Totals:		\$35,817,388	\$35,942,652	\$35,303,719	\$36,642,982	
Department Name: Mass Comm for the Deaf & Hard of						
4125-0100	MCDHH Administration	\$4,929,536	\$5,219,142	\$4,929,536	\$5,264,267	
4125-0101	Interpreter Services Retained Revenue	\$175,000	\$175,000	\$175,000	\$175,000	
Department Totals:		\$5,104,536	\$5,394,142	\$5,104,536	\$5,439,267	
Department Name: Office of Child Care Services						
4130-0001	Office of Child Care Services - Commissioner's Adm	\$1,371,206	\$1,395,164	\$1,395,164	\$1,368,287	
4130-0002	Children's Trust Fund Administration	\$870,557	\$0	\$830,409	\$870,198	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
4130-0005	Licensing and Field Operations Administration	\$6,891,447	\$7,137,446	\$6,655,858	\$7,106,933	
4130-1000	CTF- Healthy Families Newborn Home Visiting	\$12,238,533	\$6,119,352	\$12,096,488	\$12,238,533	
4130-2998	Child Care Quality Improvements	\$4,100,000	\$4,100,000	\$4,100,000	\$4,158,403	
4130-3050	Child Care Programs for Low Income Families	\$281,923,625	\$268,786,076	\$278,936,661	\$277,461,302	
4130-3060	Teen Programs	\$0	\$14,073,317	\$0	\$0	
4130-3100	OCCS - Regional Child Care Administration	\$10,043,732	\$8,043,732	\$8,543,732	\$10,043,732	
4130-3600	Supportive Child Care	\$48,344,206	\$48,344,206	\$49,344,206	\$48,344,206	
Department Totals:		\$365,783,306	\$357,999,293	\$361,902,518	\$361,591,594	
Department Name:		<i>Soldiers Home in Chelsea</i>				
4180-0100	Soldier Home at Chelsea	\$22,692,947	\$22,917,947	\$22,692,947	\$22,892,767	
4180-1100	Veterans Plates Retained Revenue	\$255,359	\$207,000	\$207,000	\$207,000	
Department Totals:		\$22,948,306	\$23,124,947	\$22,899,947	\$23,099,767	
Department Name:		<i>Soldiers Home in Holyoke</i>				
4190-0100	Soldier Home at Holyoke	\$16,278,929	\$16,615,000	\$16,278,929	\$16,658,929	
4190-0102	Holyoke Soldiers' Home Pharmacy Co-Payment Retained Revenue	\$225,000	\$225,000	\$225,000	\$225,000	
4190-1100	Holyoke Veterans Plates Retained Revenue	\$163,000	\$163,000	\$163,000	\$163,000	
4190-1101	Resident Fee Retained Revenue - Holyoke	\$579,000	\$579,000	\$579,000	\$579,000	
Department Totals:		\$17,245,929	\$17,582,000	\$17,245,929	\$17,625,929	
Department Name:		<i>Department of Youth Services</i>				
4200-0010	DYS Administration	\$4,476,803	\$4,537,663	\$4,257,469	\$4,526,404	
4200-0100	Non-residential Services for Committed Population	\$20,300,580	\$20,450,552	\$19,466,976	\$20,141,916	
4200-0200	Residential Services for Pre-trial Population	\$18,783,924	\$19,183,261	\$18,640,304	\$18,907,464	
4200-0300	Residential Services for Committed Population	\$82,453,668	\$86,305,310	\$85,194,604	\$86,305,310	
4200-0400	Federal Reimbursement for Telecommunications	\$0	\$200,000	\$200,000	\$200,000	
Department Totals:		\$126,014,975	\$130,676,786	\$127,759,353	\$130,081,094	
Department Name:		<i>Department of Transitional Assistance</i>				
4400-1000	Department of Transitional Assistance Administration	\$117,556,865	\$118,508,256	\$116,381,295	\$117,806,865	
4400-1025	Domestic Violence Specialists	\$565,390	\$600,910	\$571,141	\$600,910	
4401-1000	Employment Services Program	\$11,017,679	\$26,998,978	\$13,998,978	\$20,198,978	
4401-1100	Federal Reimbursement from Food Stamps	\$0	\$3,000,000	\$3,000,000	\$3,000,000	
4403-2000	TAFDC Grant Payments	\$315,024,047	\$316,389,650	\$315,107,806	\$319,563,044	
4403-2001	Lift Transportation Program	\$0	\$0	\$0	\$95,000	
4403-2119	Structured Settings for Teen Parents	\$6,063,317	\$0	\$5,063,317	\$6,063,317	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
4403-2120	Emergency Assistance Family Shelters	\$73,637,389	\$75,728,399	\$73,665,509	\$75,637,389	
4405-2000	Supplemental Security Income (SSI)	\$203,272,025	\$204,925,780	\$203,278,031	\$203,272,025	
4406-3000	Individual Homeless Shelters	\$30,000,000	\$30,000,000	\$28,000,000	\$30,000,000	
4408-1000	Emergency Aid to Elderly, Disabled & Children	\$69,279,481	\$54,340,493	\$63,236,905	\$70,079,481	
Department Totals:		\$826,416,193	\$830,492,466	\$822,302,982	\$846,317,009	
Department Name: <i>Department of Public Health</i>						
4510-0099	Health Facility License, Inspection, Records Fees	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	
4510-0100	DPH Administration	\$18,302,427	\$18,611,843	\$15,885,649	\$18,302,427	
4510-0106	End of Life Care Commission	\$75,000	\$0	\$50,000	\$75,000	
4510-0110	Community Health Centers	\$4,427,109	\$0	\$4,381,635	\$4,477,109	
4510-0150	Community Health Centers - Center Care	\$2,461,461	\$0	\$2,654,974	\$2,461,461	
4510-0600	Environmental Health	\$2,709,962	\$2,576,704	\$2,486,780	\$2,766,865	
4510-0615	Radioactive Licensing Fees Retained Revenue	\$1,324,195	\$1,324,195	\$1,324,195	\$1,324,195	
4510-0616	Physicians Controlled Substance Prescription Fees - Retained Revenue	\$551,110	\$551,110	\$551,110	\$551,110	
4510-0710	Health Care Quality	\$7,684,400	\$7,886,905	\$7,620,835	\$7,620,835	
4510-0712	Health Care Quality Retained Revenue	\$1,304,922	\$1,304,922	\$1,304,922	\$1,304,922	
4510-0720	Recruitment Incentive for CNA's	\$250,000	\$0	\$0	\$500,000	
4510-0721	Board of Registration in Nursing	\$1,456,313	\$0	\$1,502,263	\$1,456,313	
4510-0722	Board of Registration in Pharmacy	\$469,285	\$0	\$477,689	\$469,285	
4510-0723	Board of Registration in Medicine	\$1,639,554	\$0	\$2,128,072	\$1,639,554	
4510-0725	Boards of Registration for Health Professionals	\$384,898	\$0	\$401,742	\$384,898	
4510-0726	Physician Profiles Retained Revenue	\$300,000	\$0	\$300,000	\$300,000	
4510-0790	Emergency Medical Services	\$1,246,896	\$1,246,896	\$1,246,896	\$1,246,896	
4510-0810	Sexual Assault Nurse Examiners Program	\$733,409	\$733,409	\$733,409	\$733,409	
4512-0103	AIDS	\$32,056,975	\$30,353,174	\$30,353,174	\$31,494,099	
4512-0106	HIV/AIDS Drug Assistance Rebates Retained Revenue	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	
4512-0200	Substance Abuse	\$33,789,274	\$31,727,349	\$36,227,349	\$36,227,349	
4512-0225	Compulsive Gamblers Retained Revenue	\$654,942	\$0	\$654,942	\$654,942	
4512-0500	Dental Health	\$1,399,150	\$1,229,150	\$1,229,150	\$1,531,150	
4513-1000	Family Health Services	\$4,840,000	\$3,959,000	\$4,840,000	\$6,760,000	
4513-1002	WIC	\$12,571,048	\$12,571,048	\$12,571,048	\$12,571,048	
4513-1010	Early Intervention Retained Revenue	\$2,700,050	\$2,700,050	\$2,700,050	\$2,700,050	
4513-1012	WIC Retained Revenue	\$22,132,326	\$23,230,000	\$23,230,000	\$23,230,000	
4513-1020	Early Intervention Services	\$29,188,130	\$29,188,130	\$29,270,778	\$29,188,130	
4513-1023	Universal Newborn Hearing Program	\$83,060	\$83,060	\$68,933	\$83,060	
4513-1026	Community Based Suicide Prevention	\$125,000	\$0	\$0	\$250,000	
4513-1112	Prostate Cancer Prevention, Education, Treatment	\$1,000,000	\$0	\$1,000,000	\$1,000,000	

		FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
Line Item	Description					
4513-1114	Hepatitis C	\$0	\$0	\$0	\$562,876	<i>Transferred from 4512-0103</i>
4513-1115	Multiple Sclerosis	\$0	\$0	\$0	\$162,368	
4513-1121	Stroke Response Awareness and Education	\$0	\$0	\$0	\$300,000	
4516-0263	Blood Lead Testing Retained Revenue	\$1,486,551	\$1,486,551	\$1,486,551	\$1,486,551	
4516-1000	State Laboratory	\$9,701,774	\$9,799,775	\$9,701,774	\$9,701,774	
4516-1022	Fees from Tuberculosis Testing	\$100,000	\$300,000	\$300,000	\$300,000	
4518-0200	Vital Statistics Retained Revenues	\$261,687	\$261,687	\$261,687	\$261,687	
4530-9000	Teenage Pregnancy Prevention	\$975,000	\$450,000	\$450,000	\$990,000	
4570-1500	Breast Cancer Detection	\$3,029,488	\$3,029,488	\$3,029,488	\$3,029,488	
4580-1000	Universal Immunization	\$19,152,068	\$19,152,068	\$19,152,068	\$25,052,068	
4590-0250	Tobacco Control - School Based Health	\$12,622,966	\$0	\$12,622,966	\$14,122,966	
4590-0300	Smoking Prevention	\$2,535,000	\$2,535,000	\$1,750,000	\$3,750,000	
4590-0301	School Health Services Retained Revenue	\$0	\$0	\$6,000,000	\$0	
4590-0912	Western Mass. Hospital Retained Revenue	\$13,686,256	\$13,928,311	\$13,928,310	\$13,928,311	
4590-0913	Medical Services For House of Correction Inmates Retained	\$500,000	\$500,000	\$500,000	\$500,000	
4590-0915	Consolidated Public Health Hospitals	\$109,386,776	\$109,961,305	\$111,961,305	\$112,961,305	
Department Totals:		\$366,498,464	\$337,881,130	\$373,539,744	\$385,613,501	
Department Name:		<i>Department of Social Services</i>				
4800-0015	DSS Central Administration	\$64,488,643	\$66,334,223	\$63,726,571	\$64,488,643	
4800-0025	Foster Care Review	\$2,576,740	\$2,643,900	\$2,643,900	\$2,610,011	
4800-0036	Sexual Abuse Intervention Network (SAIN)	\$701,198	\$701,198	\$701,198	\$701,198	
4800-0038	Services for Children and Families	\$249,645,585	\$475,581,448	\$258,516,384	\$261,803,315	
4800-0041	Group Care	\$210,854,753	\$0	\$217,070,016	\$217,352,342	
4800-0091	FFP for Social Worker Training Institute	\$5,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
4800-0092	Social Worker Safety Technology	\$0	\$1,000,000	\$0	\$1,000,000	
4800-0151	Alternative Non-Secure Overnight Lockup	\$757,127	\$307,127	\$307,127	\$419,627	
4800-1100	Social Workers	\$129,157,693	\$132,974,312	\$133,351,560	\$132,888,750	
4800-1400	Women At-Risk Shelters and Services	\$19,196,304	\$19,254,292	\$20,254,292	\$19,254,292	
Department Totals:		\$682,378,043	\$701,796,500	\$699,571,048	\$703,518,178	
Department Name:		<i>Department of Mental Health</i>				
5011-0100	Department of Mental Health Admin.	\$34,918,663	\$35,376,100	\$31,812,159	\$35,376,100	
5042-5000	Child & Adolescent Services	\$65,740,797	\$67,480,837	\$66,073,272	\$68,286,227	
5046-0000	Adult Mental Health Services	\$271,620,059	\$272,590,988	\$272,140,677	\$274,355,702	
5046-2000	Homeless Mentally Ill	\$22,182,363	\$22,182,363	\$22,182,363	\$22,182,363	
5046-4000	Choice Housing Fees Retained Revenue	\$125,000	\$125,000	\$125,000	\$125,000	
5047-0001	DMH/DMA Emergency Services	\$31,016,761	\$29,994,109	\$31,485,703	\$29,994,109	

Line Item	Description	FY 2004	House 1	HWM Final	SWM	Comments
		Estimated Spending				
5047-0002	Emergency Services and Acute Inpatient Care Retained Revenue	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	
5055-0000	Forensic Services Program	\$5,968,876	\$6,072,620	\$5,871,879	\$6,028,399	
5095-0015	State Psychiatric Hospitals and Community Mental H	\$156,753,632	\$149,331,541	\$151,932,242	\$149,331,541	
Department Totals:		\$592,826,152	\$587,653,558	\$586,123,295	\$590,179,441	
Department Name:		<i>Department of Mental Retardation</i>				
5911-1000	Department of Mental Retardation Administration	\$12,102,349	\$12,536,658	\$13,102,349	\$12,536,658	
5911-2000	Transportation	\$13,239,367	\$8,956,777	\$13,239,367	\$13,239,367	
5920-1000	Community Administration	\$51,549,675	\$52,228,078	\$51,469,518	\$52,228,078	
5920-2000	Community Residential Services	\$450,444,523	\$475,767,558	\$476,614,523	\$476,614,523	
5920-2010	State-Operated Community Residential Services	\$113,181,370	\$112,842,180	\$113,269,640	\$113,269,640	
5920-2020	Residential and Interim Services Waitlist	\$49,500,000	\$70,000,000	\$58,000,000	\$70,000,000	
5920-2025	Community Day and Work Programs	\$106,451,278	\$97,039,278	\$106,451,278	\$109,171,278	
5920-3000	Community Respite Services	\$46,800,000	\$48,160,000	\$48,800,000	\$48,800,000	
5920-5000	Reserve for Turning 22	\$6,467,670	\$6,467,670	\$6,467,670	\$6,467,670	
5930-1000	DMR Facilities	\$164,494,003	\$160,220,259	\$160,220,259	\$160,220,259	
5982-1000	Templeton Farm Retained Revenue	\$100,000	\$100,000	\$100,000	\$100,000	
Department Totals:		\$1,014,330,235	\$1,044,318,458	\$1,047,734,604	\$1,062,647,473	
Secretariat Totals:		\$8,420,695,750	\$9,060,141,244	\$9,019,918,966	\$8,945,352,695	
Department Name:		<i>Office of the Secretary of EOTC</i>				
6000-0100	Executive Office of Transportation and Constructio	\$207,956	\$199,638	\$199,638	\$199,638	
6000-0110	Railroad Property Management Fees Retained Revenue	\$27,344	\$27,344	\$27,344	\$27,344	
6005-0015	RTA Contract Assistance	\$53,155,370	\$47,782,640	\$48,782,640	\$47,782,640	
Department Totals:		\$53,390,670	\$48,009,622	\$49,009,622	\$48,009,622	
Department Name:		<i>Mass Aeronautics Commission</i>				
6006-0003	Mass. Aeronautics Commission	\$533,256	\$511,926	\$533,256	\$533,256	
Department Totals:		\$533,256	\$511,926	\$533,256	\$533,256	
Department Name:		<i>Massachusetts Highway Department</i>				
6010-0001	Mass Highway Administration	\$38,224,315	\$34,659,128	\$14,657,993	\$14,657,993	
6010-0002	MassHighway Payroll	\$0	\$0	\$14,253,357	\$14,253,357	
6010-1002	Turnpike Operations and Maintenace	\$0	\$161,654,840	\$0	\$0	
6030-7201	Snow & Ice Control/Hired And Leased Equipment	\$54,847,016	\$45,000,000	\$0	\$0	<i>Transferred to 1599-1971</i>
Department Totals:		\$93,071,331	\$241,313,968	\$28,911,350	\$28,911,350	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
Secretariat Totals:		\$146,995,257	\$289,835,516	\$78,454,228	\$77,454,228	
Department Name: <i>Board of Library Commissioners</i>						
7000-9101	Board of Library Commissioners Administration	\$891,182	\$891,182	\$861,301	\$891,182	
7000-9401	Regional Libraries/Boston Public	\$14,980,361	\$14,980,361	\$14,980,361	\$14,980,361	
7000-9402	Talking Book Library (Worcester)	\$318,777	\$318,777	\$318,777	\$318,777	
7000-9406	Talking Book Program (Perkins)	\$1,628,550	\$1,628,550	\$1,628,550	\$1,678,550	
7000-9501	State Aid to Public Libraries	\$7,339,844	\$7,339,844	\$8,539,844	\$7,339,844	
7000-9506	Telecommunications	\$341,811	\$0	\$541,811	\$541,811	
Department Totals:		\$25,500,525	\$25,158,714	\$26,870,644	\$25,750,525	
Secretariat Totals:		\$25,500,525	\$25,158,714	\$26,870,644	\$25,750,525	
Department Name: <i>Department of Labor</i>						
7002-0010	Executive Office for Economic Affairs	\$250,000	\$375,000	\$252,676	\$252,676	
7002-0100	Office of the Department of Labor	\$150,000	\$150,000	\$110,000	\$150,000	
7002-0101	Apprenticeship Training	\$420,000	\$420,000	\$420,000	\$420,000	
7002-0200	Occupational Safety	\$2,371,669	\$2,371,669	\$2,304,557	\$2,368,177	
7002-0201	Occupational Safety Licensing Fees Retained Revenue	\$152,850	\$152,850	\$152,850	\$152,850	
7003-0604	Training Initiatives for Incumbant CNA's	\$858,442	\$0	\$0	\$1,000,000	
7003-0702	Workforce Training Surplus Grants	\$3,974,000	\$1,360,000	\$3,999,500	\$4,339,000	
Department Totals:		\$8,176,961	\$4,829,519	\$7,239,583	\$8,682,703	
Department Name: <i>Department of Industrial Accidents</i>						
7002-0500	Division of Industrial Accidents	\$18,698,357	\$19,422,377	\$19,335,439	\$19,422,377	
Department Totals:		\$18,698,357	\$19,422,377	\$19,335,439	\$19,422,377	
Department Name: <i>Labor Relations Commission</i>						
7002-0600	Labor Relations Commission	\$833,316	\$833,316	\$832,700	\$832,700	
Department Totals:		\$833,316	\$833,316	\$832,700	\$832,700	
Department Name: <i>Joint Labor Management Committee</i>						
7002-0700	Joint Labor Management Committee	\$447,959	\$447,959	\$443,344	\$443,344	
Department Totals:		\$447,959	\$447,959	\$443,344	\$443,344	
Department Name: <i>Board of Conciliation & Arbitration</i>						
7002-0800	Board of Conciliation and Arbitration	\$692,995	\$514,978	\$514,978	\$514,978	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
Department Totals:		\$692,995	\$514,978	\$514,978	\$514,978	
Department Name: <i>Division of Workforce Development</i>						
7003-0701	Workforce Training Initiative	\$30,862,000	\$21,000,000	\$18,000,000	\$21,000,000	
7003-0803	Career Centers	\$0	\$3,750,000	\$3,750,000	\$3,750,000	
Department Totals:		\$30,862,000	\$24,750,000	\$21,750,000	\$24,750,000	
Department Name: <i>Office of Communities and Development</i>						
7004-0000	Commonwealth Development Coordinating Council	\$250,000	\$240,000	\$240,000	\$240,000	
7004-0001	Indian Affairs	\$92,976	\$0	\$0	\$94,663	
7004-0099	Department of Housing and Community Development	\$5,272,586	\$6,741,726	\$6,315,188	\$6,741,726	
7004-3036	Housing Services	\$421,925	\$541,000	\$821,925	\$821,925	
7004-4314	Service Coordinators Program	\$490,401	\$490,401	\$490,401	\$490,401	
7004-9004	Transition to Unsubsidized Housing	\$0	\$500,000	\$0	\$0	
7004-9005	Subsidies to Local Housing Authorities	\$25,421,292	\$30,271,292	\$30,271,292	\$30,271,292	
7004-9024	Massachusetts Rental Voucher Program	\$22,688,557	\$20,106,829	\$24,283,345	\$24,283,345	
7004-9030	Transitional Rental Assistance	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	
7004-9033	Chapter 707 Rental Assistance	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
7004-9201	Interest Subsidy	\$6,472,904	\$5,500,000	\$5,500,000	\$5,500,000	
7004-9315	Tax Credit Program Retained Revenue	\$1,547,891	\$1,500,000	\$1,500,000	\$1,500,000	
Department Totals:		\$66,958,532	\$70,191,248	\$73,722,151	\$74,243,352	
Department Name: <i>Office of Consumer Affairs and Business</i>						
7006-0000	Consumer Affairs - Office of the Director	\$1,439,583	\$1,893,025	\$1,368,227	\$1,439,583	
Department Totals:		\$1,439,583	\$1,893,025	\$1,368,227	\$1,439,583	
Department Name: <i>Division of Banks</i>						
7006-0010	Division of Banks	\$10,481,417	\$10,831,630	\$10,831,630	\$10,596,006	
Department Totals:		\$10,481,417	\$10,831,630	\$10,831,630	\$10,596,006	
Department Name: <i>Division of Insurance</i>						
7006-0020	Division of Insurance	\$8,685,881	\$9,790,548	\$9,779,622	\$8,685,881	
Department Totals:		\$8,685,881	\$9,790,548	\$9,779,622	\$8,685,881	
Department Name: <i>Division of Registration</i>						
7006-0040	Division of Professional Licensure	\$3,000,000	\$3,148,198	\$3,026,523	\$3,025,423	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
Department Totals:		\$3,000,000	\$3,148,198	\$3,026,523	\$3,025,423	
Department Name: <i>Division of Standards</i>						
7006-0060	Division of Standards	\$657,765	\$747,765	\$650,689	\$650,689	
7006-0066	Municipal Inspection Efforts	\$300,000	\$0	\$300,000	\$300,000	
7006-0067	Municipal Inspection Efforts Retained Revenue	\$358,900	\$0	\$358,900	\$358,900	
7006-0068	DOS Retained Revenue Auto Repair	\$300,000	\$450,000	\$450,000	\$450,000	
7006-0069	Fees from Standards Enforcement	\$0	\$2,500,000	\$0	\$0	
Department Totals:		\$1,616,665	\$3,697,765	\$1,759,589	\$1,759,589	
Department Name: <i>Department of Public Utilities</i>						
7006-0070	Department of Telecommunications and Energy	\$6,910,413	\$7,897,089	\$7,897,089	\$7,897,089	
7006-0080	Department of Telecommunications and Energy - Transportation Division	\$532,951	\$532,951	\$532,951	\$519,231	
7006-0090	Energy Facilities Siting Council Retained Revenue	\$0	\$75,000	\$75,000	\$75,000	
Department Totals:		\$7,443,364	\$8,505,040	\$8,505,040	\$8,491,320	
Department Name: <i>State Racing Commission</i>						
7006-0110	State Racing Commission	\$2,010,754	\$2,111,243	\$2,085,179	\$2,085,179	
Department Totals:		\$2,010,754	\$2,111,243	\$2,085,179	\$2,085,179	
Department Name: <i>Department of Business and Technology</i>						
7007-0100	Department of Business and Technology	\$389,123	\$391,693	\$359,981	\$359,981	
7007-0300	Massachusetts Office of Business Development	\$1,381,277	\$2,496,277	\$1,338,574	\$1,338,574	
7007-0500	Massachusetts Biotech Research Institute	\$200,000	\$0	\$500,000	\$200,000	
7007-0507	Mass Manufacturing Partnership	\$0	\$0	\$850,000	\$0	
7007-0515	Devens Enterprise Commission	\$550,000	\$0	\$550,000	\$650,000	
7007-0800	Small Business Development	\$1,146,448	\$1,100,590	\$1,113,415	\$1,100,590	
7007-0900	Massachusetts Office of Travel and Tourism	\$6,045,000	\$8,295,000	\$9,000,000	\$9,312,274	
7007-0950	Tourism Grant Account	\$2,533,321	\$0	\$3,841,000	\$3,440,508	
7007-1000	Local Tourist Councils	\$6,929,211	\$6,929,211	\$6,929,211	\$6,929,211	
7007-1200	Massachusetts Technology Collaborative	\$547,000	\$492,300	\$2,250,000	\$492,300	
7007-1300	Massachusetts International Trade Council	\$1,269,390	\$500,000	\$500,000	\$960,000	
7007-1500	State Office of Minority and Women Business Assist	\$500,000	\$642,670	\$550,000	\$642,670	
Department Totals:		\$21,490,770	\$20,847,741	\$27,782,181	\$25,426,108	
Department Name: <i>Division of Energy Resources</i>						

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
7006-1000	Division of Energy Resources	\$0	\$0	\$400,000	\$410,000	
7006-1001	Residential Conservation Service Program	\$197,715	\$197,715	\$197,715	\$197,715	
7006-1003	DOER Saltonstall Occupancy	\$0	\$380,144	\$0	\$370,370	
Department Totals:		\$197,715	\$577,859	\$597,715	\$978,085	
Department Name: <i>Department of Education</i>						
7010-0005	DOE Administration	\$9,310,935	\$9,336,084	\$9,336,084	\$9,336,084	
7010-0012	METCO	\$13,615,313	\$13,615,313	\$15,615,313	\$15,615,313	
7010-0017	Charter School Facility Grants	\$2,301,790	\$2,301,790	\$2,301,790	\$2,301,790	
7010-0020	Math Teacher Testing and Improvement	\$0	\$1,500,000	\$0	\$0	
7010-0023	Teacher Recruitment and Retention	\$0	\$1,500,000	\$0	\$0	
7010-0028	Failing School Intervention	\$0	\$2,000,000	\$0	\$0	
7010-0216	Teacher Quality Investment	\$0	\$0	\$0	\$1,487,187	
7027-0016	School-to-Work	\$1,582,049	\$1,582,049	\$1,582,049	\$1,582,049	
7027-0019	Internships and Connecting Activities	\$4,129,687	\$4,129,687	\$4,129,687	\$4,129,687	
7028-0031	Educational Services in Institutional Settings	\$7,552,051	\$7,552,051	\$7,475,183	\$7,475,183	
7030-1000	Early Childhood Education (Pre-school)	\$74,604,130	\$74,604,130	\$74,604,130	\$74,605,058	
7030-1002	Kindergarten Development Grants	\$22,986,462	\$23,000,000	\$23,000,000	\$22,994,065	
7030-1003	Early Literacy Program (K-5)	\$3,892,994	\$3,892,994	\$3,892,994	\$4,112,994	
7030-1004	Parent - Child Home Program	\$900,000	\$900,000	\$900,000	\$900,000	
7030-1005	Early Intervention Tutorial Literacy Programs	\$1,910,788	\$1,910,788	\$1,910,788	\$1,910,788	
7030-1007	Targeted Kindergarten Grants	\$0	\$9,900,000	\$0	\$0	
7030-1500	Head Start	\$6,146,143	\$6,146,143	\$6,146,143	\$6,146,143	
7032-0650	Pettengill House	\$0	\$0	\$25,000	\$0	
7035-0002	Adult Education	\$27,813,209	\$27,813,209	\$27,813,209	\$27,813,209	
7035-0006	Regional Transportation	\$26,395,683	\$26,395,683	\$38,000,000	\$38,000,000	
7035-0007	Non-Resident-Vocational Transportation	\$0	\$0	\$800,000	\$800,000	
7051-0015	Emergency Food Distribution	\$747,000	\$747,000	\$650,000	\$747,000	
7052-0003	SBAB Deseg. 1st Payment	\$7,043,760	\$0	\$0	\$0	<i>Transferred off budget</i>
7052-0004	SBAB Non-Deseg 1st Payment	\$14,935,325	\$0	\$0	\$0	<i>Transferred off budget</i>
7052-0005	SBAB Remaining	\$379,358,606	\$0	\$0	\$0	<i>Transferred off budget</i>
7052-0006	SBAB Planning	\$19,076	\$19,076	\$19,076	\$19,076	
7053-1909	School Lunch	\$5,426,986	\$5,426,986	\$5,426,986	\$5,426,986	
7053-1925	School Breakfast	\$2,266,575	\$2,266,575	\$2,266,575	\$2,266,575	
7053-1927	Universal Breakfast	\$2,011,060	\$2,011,060	\$2,011,060	\$2,011,060	
7061-0008	Chapter 70	\$3,108,140,588	\$3,180,748,022	\$3,186,162,654	\$3,186,162,654	
7061-0010	Chapter 70 Supp Funds	\$2,983,671	\$0	\$0	\$0	
7061-0011	Education Aid Shortfall Reserve	\$7,000,000	\$0	\$5,000,000	\$7,000,000	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
7061-0012	Special Education	\$121,600,262	\$121,600,262	\$201,600,262	\$201,600,262	
7061-0029	Educational Quality and Accountability	\$2,515,350	\$2,661,810	\$2,601,971	\$2,527,471	
7061-9010	Charter School Reimbursements	\$13,000,000	\$13,000,000	\$37,700,000	\$13,000,000	
7061-9200	Statewide Educational Technology Plan	\$769,208	\$770,712	\$745,343	\$745,343	
7061-9307	Lowell Student Tardiness/ Attendance Review Team	\$0	\$0	\$100,000	\$0	
7061-9400	Student and School Assessment	\$18,888,000	\$24,000,000	\$18,679,946	\$21,951,326	
7061-9403	Fees from Non-Public Students for MCAS testing	\$0	\$750,000	\$0	\$0	
7061-9404	Academic Support Services	\$25,913,099	\$10,000,000	\$14,000,000	\$14,000,000	
7061-9406	Intensive MCAS Support	\$0	\$20,000,000	\$0	\$0	
7061-9604	Teacher Certification and Re-certification	\$2,231,271	\$1,731,271	\$1,331,271	\$1,731,271	
7061-9608	Parent Orientation and School Preparation	\$0	\$4,000,000	\$0	\$0	
7061-9612	WPI School of Excellence	\$1,199,231	\$1,199,231	\$1,199,231	\$1,199,231	
7061-9614	Alternative Education	\$0	\$0	\$1,000,000	\$0	
7061-9619	Franklin Institute	\$1	\$1	\$1	\$1	
7061-9621	Gifted and Talented	\$0	\$0	\$99,999	\$0	
7061-9626	Grants and Contracts for YouthBuild Programs	\$500,000	\$500,000	\$1,000,000	\$1,200,000	
7061-9627	Alternative Schools	\$0	\$5,000,000	\$0	\$0	
7061-9634	Mentoring Matching Grants	\$287,000	\$287,000	\$287,000	\$287,000	
Department Totals:		\$3,919,977,303	\$3,614,798,927	\$3,699,413,745	\$3,681,084,806	
Department Name: <i>Early Education and Care</i>						
7062-0000	Board of Early Education and Care	\$0	\$0	\$50,000	\$600,000	
Department Totals:		\$0	\$0	\$50,000	\$600,000	
Department Name: <i>Higher Education</i>						
7066-0000	Board of Higher Education	\$1,950,914	\$1,950,914	\$1,922,714	\$1,922,714	
7066-0005	Compact for Education	\$61,978	\$61,978	\$61,978	\$61,978	
7066-0009	NEBHE	\$367,402	\$0	\$367,402	\$367,402	
7066-0015	Community College Workforce Training	\$900,000	\$0	\$2,900,000	\$2,900,000	
7066-0016	Foster Care Financial Aid Program	\$850,000	\$850,000	\$850,000	\$850,000	
7070-0031	McNair Program	\$1,965,638	\$1,965,638	\$1,865,638	\$1,965,638	
7070-0065	Scholarship Program	\$82,412,818	\$82,414,415	\$79,172,974	\$82,373,454	
7077-0023	Tufts Veterinary School	\$3,004,000	\$3,004,000	\$3,304,000	\$3,004,000	
7077-0025	John and Abigail Adams Scholarship Program	\$0	\$4,325,361	\$0	\$0	
7100-0200	University of Massachusetts	\$337,764,464	\$371,410,986	\$334,386,819	\$337,764,464	
7100-0300	Toxics Use Reduction Center	\$1,139,853	\$1,139,853	\$1,139,853	\$1,225,217	
7100-0350	TURI Toxic Chemical Alternatives	\$0	\$0	\$250,000	\$0	
7100-0500	Commonwealth College	\$1,715,000	\$3,430,000	\$1,697,850	\$1,715,000	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
7109-0100	Bridgewater State College	\$29,536,751	\$32,213,801	\$29,241,383	\$29,536,751	
7110-0100	Fitchburg State College	\$22,251,457	\$23,884,763	\$22,028,942	\$22,251,457	
7112-0100	Framingham State College	\$18,314,192	\$19,783,856	\$18,131,050	\$18,314,192	
7113-0100	Mass. College of Liberal Arts	\$11,021,585	\$11,899,803	\$10,911,369	\$11,021,585	
7113-0105	MCLA Wireless Learning	\$0	\$0	\$250,000	\$0	
7114-0100	Salem State College	\$29,375,729	\$31,789,549	\$29,081,972	\$29,375,729	
7114-0101	GTE/Sylvania property - Salem	\$708,468	\$729,242	\$701,383	\$694,086	
7114-0105	Salem State Aquaculture	\$0	\$0	\$200,000	\$0	
7115-0100	Westfield State College	\$18,439,563	\$19,911,715	\$18,255,167	\$18,439,563	
7116-0100	Worcester State College	\$18,628,557	\$20,069,191	\$18,442,271	\$18,628,557	
7116-0101	Latino Education Institute	\$200,000	\$204,798	\$198,000	\$200,000	
7116-0105	Worcester State Rockwood Field	\$0	\$0	\$125,000	\$0	
7117-0100	Mass College of Art	\$9,071,228	\$9,773,899	\$9,071,228	\$9,071,228	
7118-0100	Massachusetts Maritime Academy	\$9,408,263	\$10,005,316	\$9,408,263	\$9,733,263	
7502-0100	Berkshire Community College	\$7,725,620	\$8,172,769	\$7,725,620	\$7,725,620	
7503-0100	Bristol Community College	\$12,425,614	\$13,304,491	\$12,425,614	\$12,425,614	
7504-0100	Cape Cod Community College	\$9,098,600	\$9,707,268	\$9,098,600	\$9,098,600	
7504-0101	Environmental Technology Education and Job Training	\$91,395	\$95,768	\$93,451	\$111,994	
7505-0100	Greenfield Community College	\$7,453,556	\$7,922,000	\$7,453,556	\$7,453,556	
7506-0100	Holyoke Community College	\$14,674,492	\$15,608,636	\$14,674,492	\$14,674,492	
7507-0100	Mass Bay Community College	\$11,443,374	\$12,235,466	\$11,443,374	\$11,443,374	
7508-0100	Massasoit Community College	\$15,950,502	\$17,013,500	\$15,950,502	\$15,950,502	
7509-0100	Mount Wachusett Community College	\$9,191,583	\$9,841,801	\$9,191,583	\$9,291,583	
7510-0100	Northern Essex Community College	\$15,163,084	\$16,172,749	\$15,163,084	\$15,163,084	
7511-0100	North Shore Community College	\$16,541,568	\$17,631,517	\$16,541,568	\$16,541,568	
7511-0101	North Shore Public Policy Institute	\$0	\$0	\$250,000	\$0	
7512-0100	Quinsigamond Community College	\$11,956,456	\$12,892,428	\$11,956,456	\$11,956,456	
7514-0100	Springfield Technical Community College	\$18,842,171	\$19,982,419	\$18,842,171	\$18,842,171	
7514-0102	Springfield Tech Telecommunication Center	\$535,206	\$535,206	\$535,206	\$535,206	
7515-0100	Roxbury Community College	\$8,827,356	\$9,340,324	\$8,827,356	\$8,827,356	
7515-0120	Reggie Lewis Track	\$674,278	\$683,504	\$674,278	\$659,199	
7515-0121	Reggie Lewis Track Retained Revenue	\$523,100	\$523,100	\$529,843	\$529,843	
7516-0100	Middlesex Community College	\$15,403,816	\$16,571,329	\$15,403,816	\$15,403,816	
7518-0100	Bunker Hill Community College	\$15,614,114	\$16,674,962	\$15,614,114	\$15,614,114	
7520-0424	State and Community College Health and Welfare	\$3,434,600	\$3,855,250	\$3,855,250	\$4,382,445	
Department Totals:		\$794,658,345	\$859,583,565	\$790,215,190	\$798,046,872	
Secretariat Totals:		\$4,897,671,917	\$4,656,774,938	\$4,679,252,836	\$4,671,108,306	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
Department Name: Office of the Secretary of EOPS						
8000-0000	Office of the Secretary	\$1,772,930	\$1,967,399	\$1,507,324	\$1,876,429	
8000-0010	Community Policing Grants	\$20,267,596	\$20,267,596	\$20,267,596	\$20,267,596	
8000-0020	Enhanced 911	\$0	\$288,071	\$0	\$0	
8000-0040	Quinn Bill	\$46,160,475	\$46,048,146	\$46,087,247	\$46,092,122	
8000-0053	Alcoholic Beverage Control Commission	\$0	\$500,000	\$0	\$0	
8000-0060	Racial Profiling Law Implementation. Ch. 228 of 2000	\$150,000	\$150,000	\$150,000	\$150,000	
8000-0101	Auto Etching Fees Retained Revenue	\$5,050	\$0	\$0	\$0	Transferred to 8100-0101
8000-0202	Sexual Assault Evidence Kit	\$55,861	\$55,861	\$55,861	\$55,861	
8000-2004	Fees from DNC Security Reimbursement	\$0	\$11,000,000	\$11,000,000	\$11,000,000	
8000-8085	Costs Associated with Homeland Security	\$0	\$5,384,000	\$2,500,000	\$0	
8910-0000	County Corrections	\$169,037,850	\$162,830,958	\$128,268,218	\$133,818,218	
8910-0002	Barnstable County Sex Offender Warrant Pilot	\$0	\$0	\$0	\$152,000	
8910-0003	Mental Health Forensics Services	\$0	\$0	\$0	\$2,600,000	
8910-0010	County Corrections Shattuck Hospital Bills	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	
8910-7100	Massachusetts Sheriff's Association	\$0	\$211,000	\$211,000	\$0	Transferred to 8910-7101
8910-7101	Mass Sheriffs Association	\$0	\$0	\$0	\$211,000	Transferred from 8910-7100
Department Totals:		\$238,749,762	\$250,003,031	\$211,347,246	\$217,523,226	
Department Name: Chief Medical Examiner						
8000-0105	Chief Medical Examiner	\$3,658,444	\$5,846,945	\$4,626,377	\$5,846,945	
8000-0106	State Police Crime Lab	\$6,663,653	\$0	\$0	\$6,232,118	FY04 Includes \$2.1M in one-time spending
8000-0122	Fees from Chief Medical Examiner	\$365,000	\$1,023,750	\$1,000,000	\$1,023,750	
Department Totals:		\$10,687,097	\$6,870,695	\$5,626,377	\$13,102,813	
Department Name: Criminal History Systems Board						
8000-0110	Criminal Hist Systems Board	\$2,560,701	\$2,745,701	\$2,521,508	\$2,745,701	Includes 8000-0190
8000-0125	Sex Offender Registry	\$3,406,945	\$3,496,117	\$3,596,891	\$3,496,117	
8000-0180	Instant Firearm Record Check System	\$398,826	\$400,000	\$400,000	\$400,000	
8000-0190	Criminal History Systems Board	\$85,000	\$0	\$185,000	\$0	Consolidated into 8000-0110
8000-0225	Sex Offender Registry Board Fees	\$0	\$0	\$750,000	\$750,000	
8000-1122	Information Technology Costs of Criminal History Systems Board (CHSB)	\$2,842,661	\$2,942,661	\$2,842,661	\$2,842,661	
Department Totals:		\$9,294,133	\$9,584,479	\$10,296,060	\$10,234,479	
Department Name: Department of State Police						

Line Item	Description	FY 2004	House 1	HWM Final	SWM	Comments
		Estimated Spending				
8100-0000	Department of State Police	\$195,325,489	\$200,927,217	\$195,246,749	\$196,375,102	
8100-0006	State Police Outside Details Retained Revenue	\$14,000,000	\$13,500,000	\$13,500,000	\$13,500,000	
8100-0007	State Police Overtime	\$11,636,282	\$11,060,782	\$11,060,782	\$9,060,782	
8100-0011	State Police Activities at Devens Retained Revenue	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	
8100-0020	State Police Telecommunications Retained Revenue	\$150,329	\$150,329	\$150,329	\$150,329	
8100-0101	Fees from Auto Etching	\$0	\$17,980	\$17,980	\$17,980	Transferred from 8000-0101
8100-0515	New State Police Class	\$0	\$11,000,000	\$0	\$11,000,000	
Department Totals:		\$224,712,100	\$240,256,308	\$223,575,840	\$233,704,193	
Department Name:		<i>Criminal Justice Training Council</i>				
8200-0200	Criminal Justice Training Council	\$2,496,050	\$2,496,050	\$2,176,050	\$2,426,412	
8200-0222	Retained Revenue Account for Recruits	\$613,975	\$1,161,500	\$1,161,500	\$1,161,500	
Department Totals:		\$3,110,025	\$3,657,550	\$3,337,550	\$3,587,912	
Department Name:		<i>Department of Public Safety</i>				
8311-1000	Department Public Safety Admin.	\$1,088,292	\$1,046,448	\$1,023,359	\$1,023,359	
8315-1000	Division of Inspection	\$4,509,736	\$4,432,672	\$4,252,175	\$4,432,672	
8315-1020	Elevator Inspection Retained Revenue	\$150,000	\$150,000	\$150,000	\$850,000	
8315-1025	State Building Code Retained Revenue	\$80,000	\$80,000	\$80,000	\$80,000	
Department Totals:		\$5,828,028	\$5,709,120	\$5,505,534	\$6,386,031	
Department Name:		<i>Department of Fire Services</i>				
8324-0000	Department of Fire Services Administration	\$8,802,208	\$9,102,208	\$9,102,208	\$9,127,208	
8324-1101	Underground Storage Tank Compliance Standards	\$106,240	\$106,240	\$106,240	\$106,240	
Department Totals:		\$8,908,448	\$9,208,448	\$9,208,448	\$9,233,448	
Department Name:		<i>Registry of Motor Vehicles</i>				
8400-0001	Registry General Account	\$47,415,591	\$45,970,316	\$45,970,316	\$45,677,250	
8400-0016	Motorcycle Safety Program	\$185,691	\$185,691	\$150,433	\$185,691	
8400-0024	Civil Motor Vehicle Infractions Retained Revenue	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
8400-0033	Registry Retained Revenue: Hearings and Records Fees Retained Revenue	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	
8400-0222	Registry Retained Revenue	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	
Department Totals:		\$57,601,282	\$56,156,007	\$56,120,749	\$55,862,941	
Department Name:		<i>Merit Rating Board</i>				
8400-0100	Merit Rating Board	\$8,776,610	\$8,476,610	\$8,476,610	\$8,465,293	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
Department Totals:		\$8,776,610	\$8,476,610	\$8,476,610	\$8,465,293	
Department Name: <i>Military Division</i>						
8700-0001	Military Division	\$6,473,817	\$5,381,100	\$5,257,403	\$5,381,100	
8700-1140	Armory Rentals Retained Revenue	\$500,000	\$400,000	\$400,000	\$500,000	
Department Totals:		\$6,973,817	\$5,781,100	\$5,657,403	\$5,881,100	
Department Name: <i>Massachusetts Emergency Management</i>						
8800-0001	Mass Emergency Management	\$751,581	\$751,580	\$751,581	\$751,581	
8800-0100	Plymouth/Pilgrim Nuclear Safety Plant	\$358,128	\$358,128	\$358,128	\$388,855	
8800-0200	Seabrook Nuclear Safety	\$269,473	\$269,473	\$269,473	\$269,473	
8800-0300	Environmental Monitoring of Seabrook Nuclear	\$90,356	\$90,356	\$90,356	\$90,356	
Department Totals:		\$1,469,537	\$1,469,537	\$1,469,538	\$1,500,265	
Department Name: <i>Department of Correction</i>						
8900-0001	DOC Consolidated Facilities	\$432,805,435	\$432,268,435	\$428,124,325	\$429,606,705	
8900-0010	Prison Industries	\$2,753,521	\$1,853,521	\$2,783,521	\$2,783,521	
8900-0011	Prison Industries - Retained Revenue	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	
8900-0045	DOC Retained Revenue	\$2,600,000	\$3,000,000	\$3,000,000	\$3,000,000	
Department Totals:		\$440,758,956	\$439,721,956	\$436,507,846	\$437,990,226	
Department Name: <i>Sheriff's Department Franklin</i>						
8910-0108	Sheriff's Department Franklin	\$6,258,119	\$5,743,130	\$6,045,400	\$6,136,081	
8910-0188	Franklin Federal Retained Revenue	\$781,051	\$1,200,000	\$1,300,000	\$1,200,000	
8910-0888	Franklin County Sheriff Prison Industries	\$0	\$0	\$100,000	\$100,000	
Department Totals:		\$7,039,170	\$6,943,130	\$7,445,400	\$7,436,081	
Department Name: <i>Sheriff's Department Hampden</i>						
8910-0102	Sheriff's Department Hampden	\$53,028,188	\$50,489,355	\$53,246,689	\$53,943,889	
8910-1000	Hampden Sheriff's Prison Industries Retained Revenue	\$474,360	\$600,000	\$600,000	\$600,000	
8910-2222	Hampden Federal Retained Revenue	\$318,000	\$320,000	\$320,000	\$320,000	
Department Totals:		\$53,820,548	\$51,409,355	\$54,166,689	\$54,863,889	
Department Name: <i>Sheriff's Department Hampshire</i>						
8910-0110	Hampshire Sheriff Department.	\$10,180,467	\$9,671,444	\$10,430,689	\$10,333,174	
8910-1111	Hampshire Federal Retained Revenue	\$0	\$163,000	\$163,000	\$163,000	

Line Item	Description	FY 2004 Estimated Spending	House 1	HWM Final	SWM	Comments
Department Totals:		\$10,180,467	\$9,834,444	\$10,593,689	\$10,496,174	
Department Name: <i>Sheriff's Department Middlesex</i>						
8910-0107	Sheriff's Department Middlesex	\$47,902,287	\$45,507,172	\$47,902,287	\$48,620,821	
8910-0160	Criminal Alien Assistance Middlesex	\$152,258	\$850,000	\$850,000	\$850,000	
8910-1100	Middlesex Sheriff's Prison Industries Retained Revenue	\$3,500	\$75,000	\$75,000	\$75,000	
Department Totals:		\$48,058,045	\$46,432,172	\$48,827,287	\$49,545,821	
Department Name: <i>Sheriff's Department Worcester</i>						
8910-0105	Sheriff's Department Worcester	\$38,501,573	\$35,598,625	\$37,472,237	\$38,034,321	
Department Totals:		\$38,501,573	\$35,598,625	\$37,472,237	\$38,034,321	
Department Name: <i>Sheriff's Department Berkshire</i>						
8910-0145	Sheriff's Department Berkshire	\$12,652,543	\$12,019,916	\$12,652,543	\$12,842,331	
8910-0445	Berkshire 911 Communication Center	\$115,000	\$150,000	\$150,000	\$150,000	
Department Totals:		\$12,767,543	\$12,169,916	\$12,802,543	\$12,992,331	
Department Name: <i>Sheriff's Department Essex</i>						
8910-0619	Sheriff's Department Essex	\$39,114,291	\$37,158,576	\$39,229,291	\$39,701,005	
8910-6619	Essex Federal Retained Revenue	\$830,000	\$600,000	\$2,000,000	\$1,000,000	
Department Totals:		\$39,944,291	\$37,758,576	\$41,229,291	\$40,701,005	
Department Name: <i>Parole Board</i>						
8950-0001	Parole Board	\$12,391,744	\$13,496,758	\$12,653,427	\$12,653,427	
8950-0002	Parole Bd Victim/Witness	\$266,400	\$281,386	\$277,557	\$277,557	
8950-0008	Sex Offender Management Program	\$400,000	\$400,000	\$600,000	\$600,000	
Department Totals:		\$13,058,144	\$14,178,144	\$13,530,984	\$13,530,984	
Secretariat Totals:		\$1,240,239,576	\$1,251,219,203	\$1,203,197,321	\$1,231,072,531	
Department Name: <i>Office of Elder Affairs</i>						
4000-0600	Medicaid Senior Care	\$1,709,500,000	\$1,602,976,778	\$1,673,893,000	\$1,756,733,105	<i>Partially transferred to 4000-0620</i>
4000-0620	Senior Care Options	\$0	\$140,800,000	\$94,500,000	\$83,275,500	<i>Transferred from 4000-0600</i>
9110-0100	Office of the Secretary	\$1,608,853	\$1,705,696	\$1,480,946	\$1,665,860	
9110-0102	Assisted Living	\$243,463	\$248,145	\$246,447	\$244,056	
9110-1455	Senior Prescription Drug Insurance	\$96,372,765	\$96,372,765	\$110,000,000	\$110,000,000	
9110-1460	Prescription Advantage Co-Pay Subsidies	\$0	\$0	\$0	\$9,000,000	

Line Item	Description	FY 2004	House 1	HWM Final	SWM	Comments
		Estimated Spending				
9110-1500	Enhanced Home Care Services	\$37,488,337	\$37,488,337	\$37,488,337	\$37,488,337	
9110-1604	Supportive Housing	\$1,940,000	\$1,940,000	\$1,940,000	\$1,940,000	
9110-1630	Home Care Purchased Services	\$94,158,158	\$101,960,705	\$96,960,705	\$96,960,705	
9110-1633	Home Care Case Management	\$34,941,978	\$36,379,431	\$34,941,978	\$34,941,978	
9110-1636	Protective Services Program	\$9,604,137	\$9,604,137	\$9,504,137	\$9,604,137	
9110-1660	Congregate Housing	\$1,309,680	\$1,309,680	\$1,309,680	\$1,309,680	
9110-1700	Homeless Elders	\$0	\$0	\$50,000	\$0	
9110-1900	Local Services	\$3,984,441	\$3,954,441	\$3,984,441	\$3,984,441	
9110-9002	Councils on Aging	\$5,900,000	\$5,900,000	\$6,500,000	\$6,500,000	
Department Totals:		\$1,997,051,812	\$2,040,640,115	\$2,072,799,671	\$2,153,647,799	
Secretariat Totals:		\$1,997,051,812	\$2,040,640,115	\$2,072,799,671	\$2,153,647,799	
Department Name: Senate						
9500-0000	Senate Operations	\$17,721,031	\$16,620,035	\$16,620,035	\$16,620,035	
Department Totals:		\$17,721,031	\$16,620,035	\$16,620,035	\$16,620,035	
Department Name: House of Representatives						
9600-0000	House of Representatives Operations	\$41,690,500	\$30,872,678	\$30,872,678	\$30,872,678	
Department Totals:		\$41,690,500	\$30,872,678	\$30,872,678	\$30,872,678	
Department Name: Joint Legislative Expenses						
0950-0000	Massachusetts Commission on Women	\$145,000	\$145,000	\$145,000	\$145,000	
9700-0000	Joint Legislative Expenses	\$17,769,673	\$6,767,859	\$6,767,859	\$6,767,859	
9700-0010	Advisory Board on Early Education	\$0	\$0	\$40,000	\$0	
Department Totals:		\$17,914,673	\$6,912,859	\$6,952,859	\$6,912,859	
Secretariat Totals:		\$77,326,204	\$54,405,572	\$54,445,572	\$54,405,572	